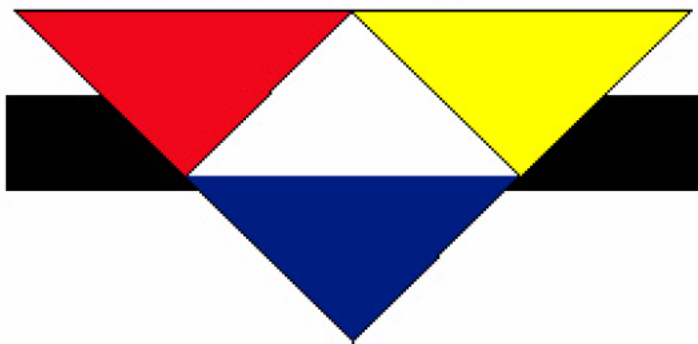


MISSOURI DEPARTMENT OF
MENTAL
HEALTH



***FY 2020 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide &
Office of Director
(Book 1 of 3)***

January 2019

**DEPARTMENT OF MENTAL HEALTH
FY 2020 GOVERNOR RECOMMENDS
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Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The seven state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, one community-based crisis program, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



MISSOURI

Department of Mental Health

9/2018 Version 2.0



ASPIRATION

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities

THEMES

1

Strengthen and Integrate Community Services

2

Advance Missouri Models for Treatment & Services

3

Provide treatment and habilitation services to individuals in state-operated programs.

4

Enhance Prevention Initiatives

5

Workforce Development for DMH employees, individuals in service and contracted staff

INITIATIVES

- Create and implement a new model for individuals with complex MI-DD conditions
- Build collaborative relationships and community business organization capacity for people with IDD

- Expand the Strengthening Missouri's Mental Health Initiatives
- Expand efforts to address opioid epidemic including the Medication First treatment model.
- Implement Justice Reinvestment pilot programs and advance collaboration with other state agencies (e.g., drug courts)
- Expand recovery support services and housing options

- Review and improve training and protocols for staff response to patient violence
- Improve safety by implementing Robust Process Improvement (RPI) tools and methods
- Mitigate ligature risks in patient care areas and increase awareness of suicide risks.
- Improve communication of patient care needs and outcomes through electronic medical records.

- Expand Community-based prevention efforts to address opioid epidemic
- Develop a model for school-based mental health services.

- Continue Leadership training through the state and DMH Academies and the Missouri Way
- Expand Employment First initiative for individuals with developmental disabilities and behavioral health disorders
- Continue to improve consumer safety through staff training such as tools training
- Expand/develop efforts to increase staff retention



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MEASURES

- | | | | | |
|---|--|---|---|---|
| <ul style="list-style-type: none">• Develop system-wide value-based health outcomes and demonstrate ROI – identify opportunities, develop systems and pilots to measure results.• Trend the impact of the increased utilization of different services (behavior supports, remote supports, home modifications, employment) on the decreased overall cost per individual. | <ul style="list-style-type: none">• Track CIT trainings in rural areas and new CIT Councils; track the number of Missourians trained in Mental Health First Aid.• Track reductions in ER use, hospitalizations, homelessness, and return to prison.• Track expansion of recovery support services and housing options. | <ul style="list-style-type: none">• Improve current measures for tracking staff and client injuries in state programs and in community services.• Track trauma informed trainings and number of participants.• Implement an electronic medical records system for DMH facilities. | <ul style="list-style-type: none">• Promote and track prevention, training and education programs for the opioid issue in Missouri.• Track number of school-based interventions. | <ul style="list-style-type: none">• Track participants in the Leadership Academies and the Missouri Way.• Track participants and graduates in the tuition payment program.• Track Direct Support Professional tenure. |
|---|--|---|---|---|

Department strategic overview: FY20 Budget	
DEPARTMENT:	<i>Department of Mental Health</i>
DIRECTOR:	<i>Mark Stringer</i>
DEPARTMENT ASPIRATION:	<i>We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities</i>
HIGHLIGHTS FROM FY18-FY19	<ul style="list-style-type: none"> • <i>The Fulton Forensic Center is to be complete in February 2019 providing increased patient and employee safety within the facility.</i> • <i>Implementation of the Certified Community Behavioral Health Center (CCBHC) Demonstration Project which allows providers the flexibility to meet a wider range of clinical needs for their clients and has boosted employee retention within CCBHC workforce.</i> • <i>DD continues to make progress toward employment initiative benchmarks and has set goals to improve competitive employment outcomes. The Division has been recognizing case management providers and regional offices that achieve benchmarks.</i> • <i>DD has developed performance-based contracts to support individuals in crisis that need intensive behavior support following an adverse life event which complements two residential programs. The goal of these programs is to develop the capacity of these individuals to be successful in the community.</i> • <i>Through two federal grant projects, 10,097 individuals have been trained in opioid overdose education and naloxone distribution, 14,669 boxes of naloxone have been distributed, and Opioid Use Disorder (OUD) treatment has been initiated for 3,400 individuals.</i> • <i>The MO Coalition for Recovery Support Providers has accredited 39 houses resulting in 466 beds available. These houses provide safe, clean, and supportive environments to support the recovery process from opioid overuse.</i>
FY20 PRIORITIES	<ul style="list-style-type: none"> • <i>Continuation of the Certified Community Behavioral Health Center Prospective Payment System (CCBHC PPS) model will continue to increase access to services allowing more clients with a range of multiple behavioral needs to be served more comprehensively. The CCBHC agencies are significant centers of employment in many communities and the PPS allows them to attract and retain more qualified staff.</i> • <i>Maintain an eliminated DD waitlist which prevents some of Missouri's most vulnerable citizens from having to wait for critical services.</i> • <i>Address the opioid epidemic by providing faith and community-based recovery support services as well as treatment and recovery support services by using federal grant funding which will specifically target special populations such as individuals in the justice system, people of color, homeless individuals, and pregnant and parenting women, to address opioid-related health disparities.</i> • <i>Statewide autism outreach, education, and awareness through the ECHO Autism program focusing on improved autism diagnoses and treatment in rural and underserved areas where access to specialists is limited.</i>
FY21 PREVIEW	<ul style="list-style-type: none"> • <i>Identify alternative payment models for DD services that reward performance and are value-based.</i> • <i>Identify alternative payment models for substance use disorder and mental health specialty services that reward performance and are value-based.</i> • <i>Reduce the length of wait time for admission and overall length of stay for individuals found by the courts to be incompetent to proceed to trial.</i>

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
State of Missouri Single Audit – Year ended June 30, 2017	State Auditor's Report	March 2018	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2016	State Auditor's Report	March 2017	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2015	State Auditor's Report	March 2016	www.auditor.mo.gov Audit Reports

Missouri Sunset Act Report

Provide the following information on all programs subject to the Missouri Sunset Act.

Program	Enacting Statutes	Sunset Date	Review Status
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017, RSMo.	December 31, 2017 (Termination date: September 1, 2018)	Review complete, report not yet released.
Early Learning Quality Assurance Report	Section 161.217, RSMo.	August 18, 2022	DESE is the lead agency.
Legislative Task Force on Dyslexia	Section 633.420, RSMo.	August 31, 2018	DESE is the lead agency.
Intermediate Care Facility Intellectually Disabled Reimbursement Allowance	Section 633.401, RSMo.	September 30, 2019	This is the DD ICF/IID provider tax and needs to be renewed. It has been renewed multiple times since 2008.
Autism Spectrum Disorder Program (Bryce's Law)	Section 161.825 RSMo.	December 31, 2019	DESE is the lead agency.

REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,454,400	0.00	5,123,140	0.00	0	0.00	0	0.00
TOTAL - PS	5,454,400	0.00	5,123,140	0.00	0	0.00	0	0.00
TOTAL	5,454,400	0.00	5,123,140	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,454,400	0.00	\$5,123,140	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA ADMINISTRATION								
State Opioid Response Grant - 2650005								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	184,392	3.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	184,392	3.75	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	30,921	0.00	215,313	0.00	0	0.00	0	0.00
TOTAL - EE	30,921	0.00	215,313	0.00	0	0.00	0	0.00
TOTAL	215,313	3.75	215,313	0.00	0	0.00	0	0.00
GRAND TOTAL	\$215,313	3.75	\$215,313	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
PREVENTION & EDU SERVS								
State Opioid Response Grant - 2650005								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	478,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	478,364	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	478,364	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	478,364	0.00	0	0.00	0	0.00
TOTAL	478,364	0.00	478,364	0.00	0	0.00	0	0.00
GRAND TOTAL	\$478,364	0.00	\$478,364	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit										
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL		
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
ADA TREATMENT SERVICES										
DMH State Targeted Response - 2650004										
PROGRAM-SPECIFIC										
DEPT MENTAL HEALTH	2,094,297	0.00	0	0.00	0	0.00	0	0.00		
TOTAL - PD	2,094,297	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	2,094,297	0.00	0	0.00	0	0.00	0	0.00		
State Opioid Response Grant - 2650005										
PROGRAM-SPECIFIC										
DEPT MENTAL HEALTH	9,739,795	0.00	9,739,795	0.00	0	0.00	0	0.00		
TOTAL - PD	9,739,795	0.00	9,739,795	0.00	0	0.00	0	0.00		
TOTAL	9,739,795	0.00	9,739,795	0.00	0	0.00	0	0.00		
DMH CSTAR Opioid Treatment Exp - 2650007										
PROGRAM-SPECIFIC										
GENERAL REVENUE	145,104	0.00	0	0.00	0	0.00	0	0.00		
DEPT MENTAL HEALTH	271,896	0.00	0	0.00	0	0.00	0	0.00		
TOTAL - PD	417,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	417,000	0.00	0	0.00	0	0.00	0	0.00		
DMH CSTAR Treatment Expansion - 2650008										
PROGRAM-SPECIFIC										
GENERAL REVENUE	144,581	0.00	0	0.00	0	0.00	0	0.00		
DEPT MENTAL HEALTH	270,918	0.00	0	0.00	0	0.00	0	0.00		
TOTAL - PD	415,499	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	415,499	0.00	0	0.00	0	0.00	0	0.00		
GRAND TOTAL	\$12,666,591	0.00	\$9,739,795	0.00	\$0	0.00	\$0	0.00		

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
DMH CCBHC MO Crisis Restriction - 2650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	815,038	0.00	815,038	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,996,994	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,812,032	0.00	815,038	0.00	0	0.00	0	0.00
TOTAL	2,812,032	0.00	815,038	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,812,032	0.00	\$815,038	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
COMMUNITY PROGRAMS									
FY2019 PROVIDER COLA SHORTFALL - 2650009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	472,299	0.00	472,299	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	866,433	0.00	866,433	0.00	0	0.00	0	0.00	
TOTAL - PD	1,338,732	0.00	1,338,732	0.00	0	0.00	0	0.00	
TOTAL	1,338,732	0.00	1,338,732	0.00	0	0.00	0	0.00	
TCM FUNDING REINSTATEMENT - 2650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,100,000	0.00	1,100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,100,000	0.00	1,100,000	0.00	0	0.00	0	0.00	
TOTAL	1,100,000	0.00	1,100,000	0.00	0	0.00	0	0.00	
St. Louis Transportation - 2650011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	743,151	0.00	743,151	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	1,392,525	0.00	1,392,525	0.00	0	0.00	0	0.00	
TOTAL - PD	2,135,676	0.00	2,135,676	0.00	0	0.00	0	0.00	
TOTAL	2,135,676	0.00	2,135,676	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,574,408	0.00	\$4,574,408	0.00	\$0	0.00	\$0	0.00	

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
AUTISM OUTREACH INITIATIVES								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	750	0.00	750	0.00	0	0.00	0	0.00
TOTAL - PD	750	0.00	750	0.00	0	0.00	0	0.00
TOTAL	750	0.00	750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$750	0.00	\$750	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
AUTISM REGIONAL PROJECTS								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,970	0.00	1,970	0.00	0	0.00	0	0.00
TOTAL - PD	1,970	0.00	1,970	0.00	0	0.00	0	0.00
TOTAL	1,970	0.00	1,970	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,970	0.00	\$1,970	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health _____
 Department-wide _____
 Overtime Compensation **DI# 2650001**

House Bill Section **14.165**

Original FY 2019 House Bill Section, if applicable **10.010**

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	5,454,400	0	0	5,454,400
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,454,400	0	0	5,454,400

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	1,661,956	0	0	1,661,956
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

E

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	5,123,140	0	0	5,123,140
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,123,140	0	0	5,123,140

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	1,561,021	0	0	1,561,021
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*The difference between the Governor recommended amount and the department request is due to more recent projections.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 367 (2005) allows employees providing direct client care in 24/7 state institutions to monthly request payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.165
Department-wide			
Overtime Compensation	DI# 2650001	Original FY 2019 House Bill Section, if applicable	10.010

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<u>DBH Facilities</u>	<u>Dept Req Amount</u>	<u>Gov Rec Amount</u>	<u>DD Facilities</u>	<u>Dept Req Amount</u>	<u>Gov Rec Amount</u>
Fulton State Hospital	\$2,300,000	\$2,232,240	Bellefontaine Hab Center	\$191,485	\$116,485
NW MO Psych Rehab Center	\$120,000	\$114,000	Higginsville Hab Center	\$111,568	\$111,568
St. Louis Psych Rehab Center	\$1,000,000	\$780,000	Northwest Community Services	\$212,500	\$212,500
SE Missouri MHC	\$475,000	\$505,000	Southwest Community Services	\$190,000	\$190,000
SE Missouri MHC - SORTS	\$245,000	\$275,000	St. Louis DD Treatment Center	\$60,000	\$60,000
Hawthorn Child Psych Rehab Ctr	\$75,000	\$12,500	Southeast Missouri Residential Services	\$443,847	\$443,847
Center for Behavioral Medicine	\$5,000	\$0	Total	\$1,209,400	\$1,134,400
Metro St. Louis Psych Rehab Ctr	\$25,000	\$70,000			
Total	\$4,245,000	\$3,988,740			
Division of Behavioral Health Facilities:			<u>Dept Req</u>	<u>Gov Rec</u>	
			\$4,245,000	\$3,988,740	
Division of Developmental Disabilities Facilities:			<u>Dept Req</u>	<u>Gov Rec</u>	
			\$1,209,400	\$1,134,400	
Total:			\$5,454,400	\$5,123,140	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health				House Bill Section <u>14.165</u>		
Department-wide						
Overtime Compensation		DI# 2650001		Original FY 2019 House Bill Section, if applicable <u>10.010</u>		

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Salaries & Wages	5,454,400		0				5,454,400	0.0	
Total PS	5,454,400	0.0	0	0.0	0	0.0	5,454,400	0.0	
Grand Total	5,454,400	0.0	0	0.0	0	0.0	5,454,400	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
							0	0.0	0
Salaries & Wages	5,123,140						5,123,140	0.0	
Total PS	5,123,140	0.0	0	0.0	0	0.0	5,123,140	0.0	
Grand Total	5,123,140	0.0	0	0.0	0	0.0	5,123,140	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health _____
 Department-wide _____
 Overtime Compensation **DI# 2650001**

House Bill Section 14.165

Original FY 2019 House Bill Section, if applicable 10.010

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

Number of employees earning federal, state, or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480
FY 2015	5,111	5,093	5,334
FY 2016	5,229	5,425	5,300
FY 2017	5,300	5,424	5,150
FY 2018	5,340	5,327	5,162

SUPPLEMENTAL NEW DECISION ITEM

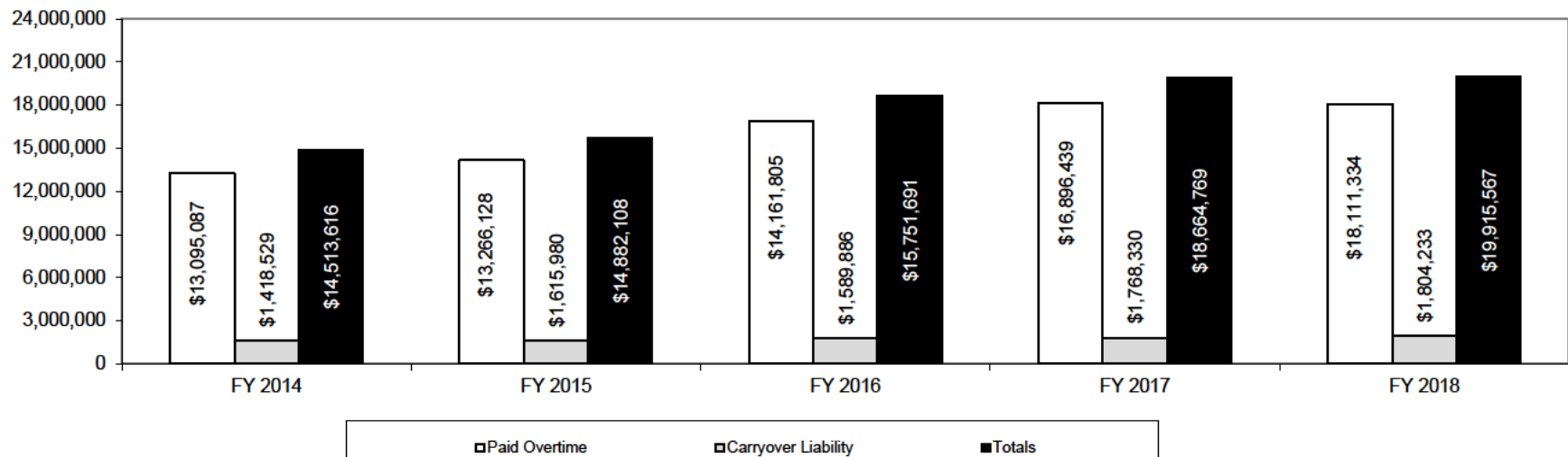
Department of Mental Health
 Department-wide
 Overtime Compensation DI# 2650001

House Bill Section 14.165

Original FY 2019 House Bill Section, if applicable 10.010

5a. Provide an activity measure of the program. (continued)

**Department Overtime
Direct Care Staff**



Note: Carryover liability is overtime compensation which was accrued in the prior fiscal year and paid in the next fiscal year.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650001								
OTHER	5,454,400	0.00	5,123,140	0.00	0	0.00	0	0.00
TOTAL - PS	5,454,400	0.00	5,123,140	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,454,400	0.00	\$5,123,140	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,454,400	0.00	\$5,123,140	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.170, 14.175, 14.180
Division of Behavioral Health			
State Opioid Response Grant	DI# 2650005	Original FY 2019 House Bill Section, if applicable:	10.100, 10.105, 10.110

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E	FY 2019 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	184,392	0	184,392		PS	0	0	0	0	
EE	0	509,285	0	509,285		EE	0	215,313	0	215,313	
PSD	0	9,739,795	0	9,739,795		PSD	0	10,218,159	0	10,218,159	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	10,433,472	0	10,433,472		Total	0	10,433,472	0	10,433,472	
FTE	0.00	3.75	0.00	3.75		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	5	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:				9		NUMBER OF MONTHS POSITIONS ARE NEEDED:					
Est. Fringe	0	103,479	0	103,479		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a follow up to the 21st Century Cures Act, State Targeted Response (STR) Grant, the Division of Behavioral Health has applied for the State Opioid Response (SOR) Grant. The purpose of Missouri's SOR project is to continue and build upon the system changes for Opioid Use Disorder (OUD) prevention, treatment, and recovery that have been activated by Missouri's STR grant, while focusing more explicitly on reaching high-risk and vulnerable populations (pregnant and parenting women (PPW), justice-involved persons, racial minorities, active drug users, individuals in rural areas, at-risk youth, etc.). Through comprehensive prevention and harm reduction efforts, DMH aims to reduce the initiation and negative consequences of opioid use. Continued and honed implementation of Missouri's 'Medication First' treatment model for OUD will allow DMH to increase access to evidence-based medications and improve transitions of care. By expanding peer recovery services, DMH aims to provide individuals in all phases of drug use and recovery with the environmental and social support needed to achieve their recovery goals and thrive in their communities. To enhance the sustainability of project accomplishments, the SOR administration and evaluation teams will strengthen existing collaborations, help enact key policy changes, and demonstrate the effectiveness of protocols developed through the award.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.170, 14.175, 14.180
Division of Behavioral Health			
State Opioid Response Grant	DI# 2650005	Original FY 2019 House Bill Section, if applicable:	10.100, 10.105, 10.110

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

This federal authority will allow the division to receive the State Opioid Response Grant. This is a two year grant to address the opioid crisis with an annual award of \$18,097,871. Partial year funding is being requested as the grant was not awarded until October 2018.

The elimination of the PS and FTE is due to the department's ability to absorb these FTE or use contract workers if needed. DMH requested that this item fund program distributions in lieu of expense and equipment in the Governor's Recommendation.

Dept Req

HB Section	Approp	Type	Fund	Amount
10.100 ADA Administration	2151	PS	0148	\$ 184,392
10.100 ADA Administration	2152	EE	0148	\$ 30,921
10.105 ADA Prevention	2154	EE	0148	\$ 478,364
10.110 ADA Treatment Services	4149	PSD	0148	\$ 9,739,795
				<u>\$ 10,433,472</u>

Gov Rec

HB Section	Approp	Type	Fund	Amount
10.100 ADA Administration	2152	EE	0148	\$ 215,313
10.105 ADA Prevention	2154	PSD	0148	\$ 478,364
10.110 ADA Treatment Services	4149	PSD	0148	\$ 9,739,795
				<u>\$ 10,433,472</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health			House Bill Section	14.170, 14.175, 14.180
Division of Behavioral Health				
State Opioid Response Grant	DI# 2650005	Original FY 2019 House Bill Section, if applicable:		10.100, 10.105, 10.110

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Special Asst Official & Admin (009870)			56,250	0.75			56,250	0.75	
Program Specialist II (004539)			37,584	0.75			37,584	0.75	
Management Analyst Spec II (000553)			35,244	0.75			35,244	0.75	
Research Analyst III (000433)			35,244	0.75			35,244	0.75	
Office Support Assistant (000022)			20,070	0.75			20,070	0.75	
Total PS	0	0.00	184,392	3.75	0	0.00	184,392	3.75	
Travel, In-State			22,500				22,500		
Travel, Out-of-State			2,033				2,033		
Supplies			938				938		
Comm Serv & Supplies			450				450		
Professional Services			478,364				478,364		
Computer Equipment			5,000				5,000		
Total EE	0		509,285		0		509,285		
Program Distributions			9,739,795				9,739,795		
Total PSD	0		9,739,795		0		9,739,795		
Grand Total	0	0.00	10,433,472	3.75	0	0.00	10,433,472	3.75	

SUPPLEMENTAL NEW DECISION ITEM

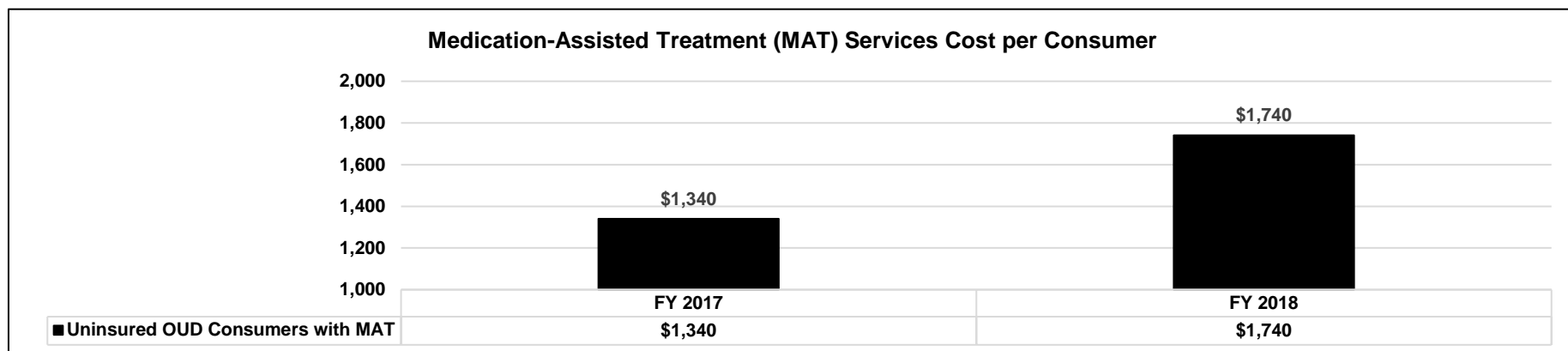
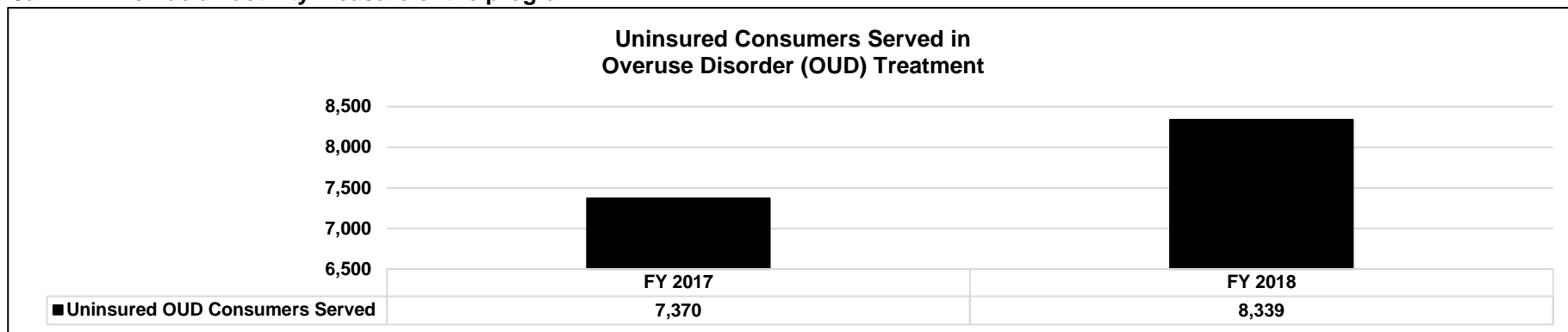
Department of Mental Health				House Bill Section				14.170, 14.175, 14.180	
Division of Behavioral Health									
State Opioid Response Grant		DI# 2650005		Original FY 2019 House Bill Section, if applicable:				10.100, 10.105, 10.110	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Travel, In-State			22,500				22,500		
Travel, Out-of-State			2,033				2,033		
Supplies			938				938		
Comm Serv & Supplies			450				450		
Professional Services			184,392				184,392		
Computer Equipment			5,000				5,000		
Total EE	0		215,313		0		215,313		
Program Distributions			10,218,159				10,218,159		
Total PSD	0		10,218,159		0		10,218,159		
Grand Total	0	0.0	10,433,472	0.00	0	0.00	10,433,472	0.00	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.170, 14.175, 14.180
Division of Behavioral Health			
State Opioid Response Grant	DI# 2650005	Original FY 2019 House Bill Section, if applicable:	10.100, 10.105, 10.110

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

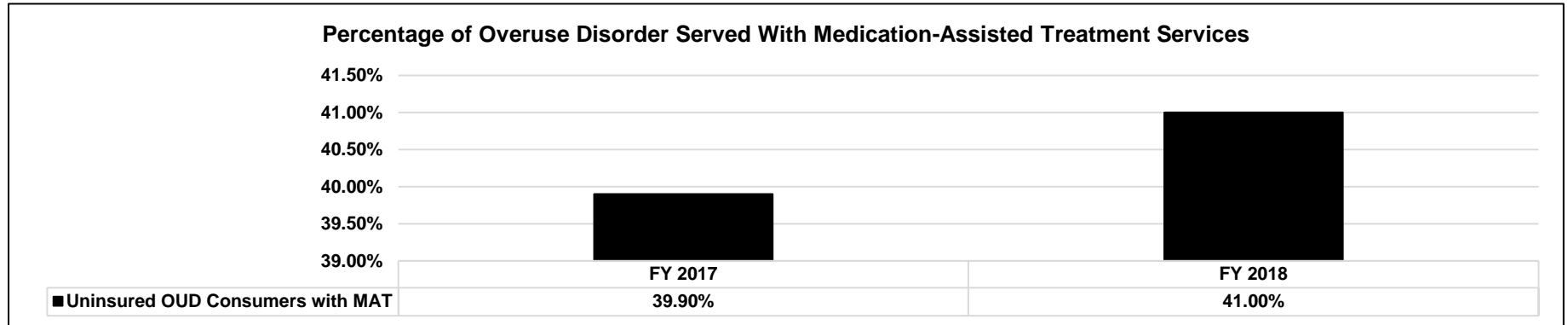


5b. Provide a measure of the program's quality. Not applicable.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.170, 14.175, 14.180
Division of Behavioral Health			
State Opioid Response Grant	DI# 2650005	Original FY 2019 House Bill Section, if applicable:	10.100, 10.105, 10.110

5c. Provide a measure of the program's impact.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The SOR and STR grant programs will:

- 1) fund opioid treatment for uninsured people;
- 2) provide emergency housing to individuals in opioid treatment who need a safe, supportive environment;
- 3) increase outreach to people who receive overdose prevention medication;
- 4) increase the number of physicians prescribing addiction medications;
- 5) increase the number of physicians trained on the CDC prescribing guidelines;
- 6) train and distribute naloxone to medical professionals and other eligible individuals; and
- 7) increase community education on heroin and prescription drug misuse.

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA ADMINISTRATION								
State Opioid Response Grant - 2650005								
OFFICE SUPPORT ASSISTANT	20,070	0.75	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	35,244	0.75	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	35,244	0.75	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	37,584	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	56,250	0.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	184,392	3.75	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	22,500	0.00	22,500	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,033	0.00	2,033	0.00	0	0.00	0	0.00
SUPPLIES	938	0.00	938	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	450	0.00	450	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	184,392	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,000	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	30,921	0.00	215,313	0.00	0	0.00	0	0.00
GRAND TOTAL	\$215,313	3.75	\$215,313	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$215,313	3.75	\$215,313	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
PREVENTION & EDU SERVS								
State Opioid Response Grant - 2650005								
PROFESSIONAL SERVICES	478,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	478,364	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	478,364	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	478,364	0.00	0	0.00	0	0.00
GRAND TOTAL	\$478,364	0.00	\$478,364	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$478,364	0.00	\$478,364	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
State Opioid Response Grant - 2650005								
PROGRAM DISTRIBUTIONS	9,739,795	0.00	9,739,795	0.00	0	0.00	0	0.00
TOTAL - PD	9,739,795	0.00	9,739,795	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,739,795	0.00	\$9,739,795	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,739,795	0.00	\$9,739,795	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
 Division of Behavioral Health
 Certified Community Behavioral Health Clinic
 Missouri Crisis Restoration **DI# 2650006**

House Bill Section: **14.185**

Original FY 2019 House Bill Section, if applicable: **10.210**

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	815,038	1,996,994	0	2,812,032	
TRF	0	0	0	0	
Total	815,038	1,996,994	0	2,812,032	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Supplemental Governor's Recommendation					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	815,038	0	0	815,038	
TRF	0	0	0	0	
Total	815,038	0	0	815,038	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

General Revenue funding for several ongoing core programs, including the KC Crisis & Triage Center, were reduced in the FY 2019 budget under the assumption these programs could be included in the Certified Community Behavioral Health Clinic (CCBHC) rates which would earn Medicaid match, thereby creating GR savings. After further analysis, these programs were determined to be ineligible for CCBHC rate inclusion. Therefore, these ongoing programs need a restoration of their GR funding in order to continue providing the same level of services as FY 2018.

This funding supports individuals in crisis and diverts inappropriate admissions to emergency rooms and hospitals. It also helps individuals avoid unnecessary involvement with law enforcement and courts that result in incarceration. Appropriate follow-up care provides stability and prevents ongoing behavioral health crisis that many individuals with serious mental illness experience.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section: <u>14.185</u>
Division of Behavioral Health		
Certified Community Behavioral Health Clinic		
Missouri Crisis Restoration	DI# 2650006	Original FY 2019 House Bill Section, if applicable: <u>10.210</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

This supplemental is needed to restore ongoing programs in order to continue at the same level of funding as FY 2018. Upon further review, the department determined federal authority was not needed.

HB Section	Approp	Type	Fund	Amount
10.210 - Adult Community Programs - Medicaid Match	2070	PSD	0101	\$ 815,038
				<u>\$ 815,038</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	815,038		1,996,994		0		2,812,032		
Total PSD	<u>815,038</u>		<u>1,996,994</u>		<u>0</u>		<u>2,812,032</u>		
Grand Total	<u>815,038</u>	<u>0.00</u>	<u>1,996,994</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,812,032</u>	<u>0.00</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	815,038		0				815,038		
Total PSD	<u>815,038</u>		<u>0</u>		<u>0</u>		<u>815,038</u>		
Grand Total	<u>815,038</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>815,038</u>	<u>0.0</u>	

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
DMH CCBHC MO Crisis Restrations - 2650006								
PROGRAM DISTRIBUTIONS	2,812,032	0.00	815,038	0.00	0	0.00	0	0.00
TOTAL - PD	2,812,032	0.00	815,038	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,812,032	0.00	\$815,038	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$815,038	0.00	\$815,038	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,996,994	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
FY19 Provider COLA Shortfall DI# 2650009

HB Section 14.190

Original FY 2019 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	475,019	866,433	0	1,341,452	
TRF	0	0	0	0	
Total	475,019	866,433	0	1,341,452	

FTE 0.00
POSITIONS 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	475,019	866,433	0	1,341,452	
TRF	0	0	0	0	
Total	475,019	866,433	0	1,341,452	

FTE 0.00
POSITIONS 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) received funding for a provider cost of living adjustment (COLA) in FY 2016 and FY 2017 based on anticipated provider payments in FY 2016. This provider COLA funding was then core cut in FY 2018. In the FY 2019 budget, this same dollar amount was appropriated and labeled as a 1.5% provider COLA. Because the Division of DD received other provider funding and experienced FMAP (Federal Medical Assistance Percentage) changes since FY 2016, a new base should have been used to calculate a 1.5% provider COLA in FY 2019. As a result, the actual amount appropriated equated to just a 1.37% increase. The Division of DD implemented a 1.5% COLA effective July 1, 2018, therefore additional funds are being requested to make up the shortfall.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		HB Section	14.190
Division of Developmental Disabilities			
FY19 Provider COLA Shortfall	DI# 2650009	Original FY 2019 House Bill Section, if applicable	10.410

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

FY 2019 core appropriations were used to calculate a true 1.5% cost of living adjustment. This decision item is to request the difference from what was appropriated and the actual COLA amount. The amount reflected below is the shortfall in the DD budget in FY 2019:

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	1919	PSD	0101	\$900
10.410	Community Programs	9411	PSD	0101	\$469
10.410	Community Programs	2072	PSD	0101	\$348,166
10.410	Community Programs	1928	PSD	0101	\$8,459
10.410	Community Programs	2131	PSD	0101	\$750
10.410	Community Programs	1728	PSD	0101	\$113,555
10.410	Community Programs	8307	PSD	0101	\$1,970
10.410	Community Programs	1992	PSD	0101	\$750
subtotal - 0101 GR					\$475,019
10.410	Community Programs	9412	PSD	0148	\$1,348
10.410	Community Programs	1729	PSD	0148	\$212,781
10.410	Community Programs	6680	PSD	0148	\$652,304
subtotal - 0148 FED					\$866,433
GRAND TOTAL					<u>\$1,341,452</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		HB Section	14.190
Division of Developmental Disabilities			
FY19 Provider COLA Shortfall	DI# 2650009	Original FY 2019 House Bill Section, if applicable	10.410

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	475,019		866,433		0		1,341,452		
Total PSD	475,019		866,433		0		1,341,452		
Grand Total	475,019	0.0	866,433	0.0	0	0.0	1,341,452	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	475,019		866,433		0		1,341,452		
Total PSD	475,019		866,433		0		1,341,452		
Grand Total	475,019	0.0	866,433	0.0	0	0.0	1,341,452	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
FY19 Provider COLA Shortfall

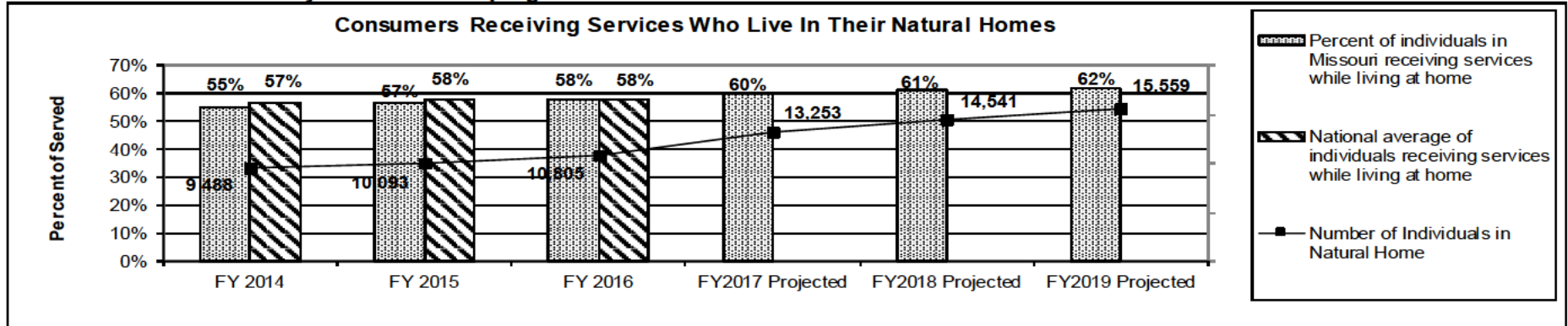
DI# 2650009

HB Section 14.190

Original FY 2019 House Bill Section, if applicable 10.410

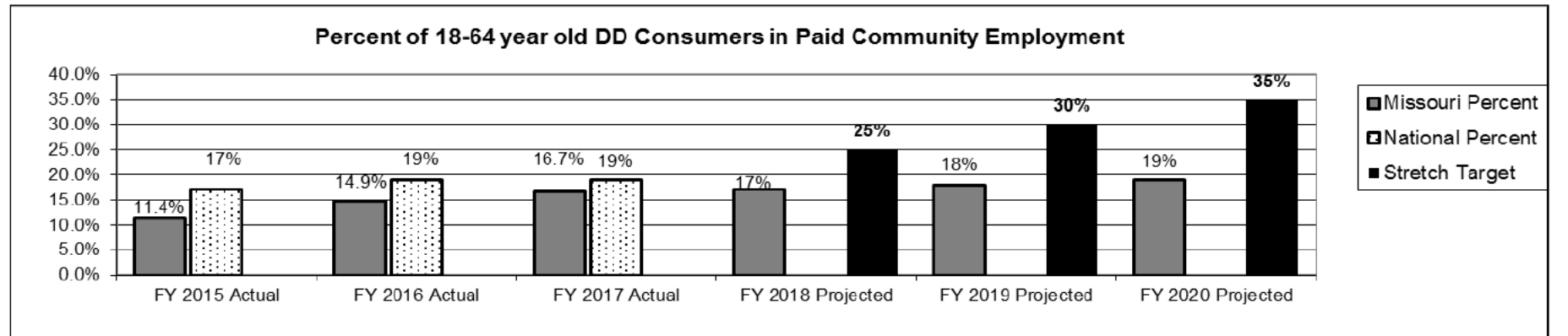
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

5b. Provide a measure(s) of the program's quality.



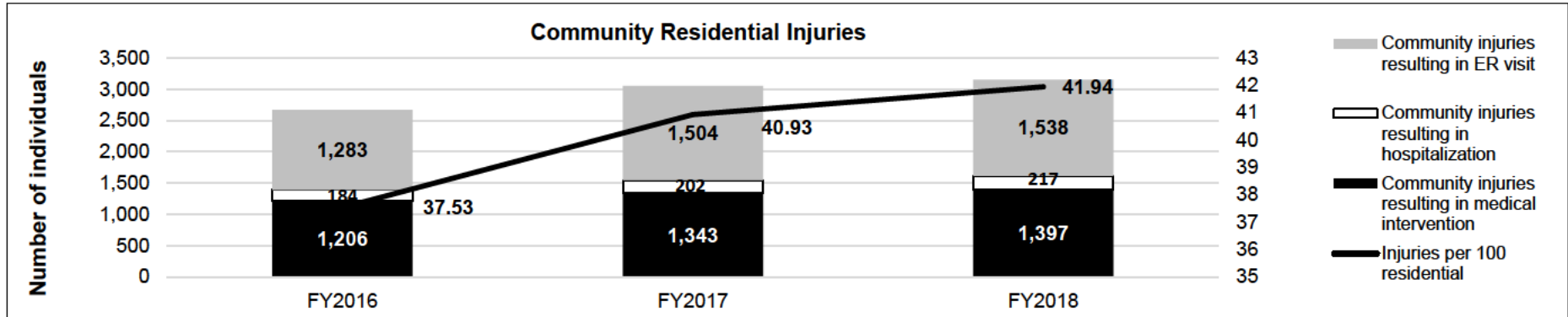
SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
FY19 Provider COLA Shortfall **DI# 2650009**

HB Section 14.190

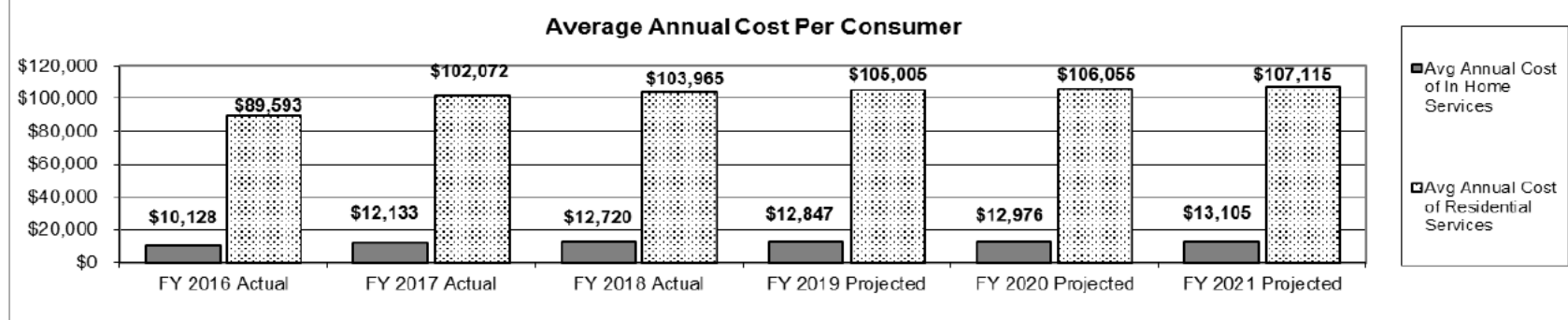
Original FY 2019 House Bill Section, if applicable 10.410

5c. Provide a measure of the program's impact.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

5d. Provide a measure(s) of the program's efficiency.



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The 1.5% COLA was applied effective July 1, 2018. This item is needed to fund the entire cost of the COLA.

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	1,338,732	0.00	1,338,732	0.00	0	0.00	0	0.00
TOTAL - PD	1,338,732	0.00	1,338,732	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,338,732	0.00	\$1,338,732	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$472,299	0.00	\$472,299	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$866,433	0.00	\$866,433	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
AUTISM OUTREACH INITIATIVES								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	750	0.00	750	0.00	0	0.00	0	0.00
TOTAL - PD	750	0.00	750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$750	0.00	\$750	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$750	0.00	\$750	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
AUTISM REGIONAL PROJECTS								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	1,970	0.00	1,970	0.00	0	0.00	0	0.00
TOTAL - PD	1,970	0.00	1,970	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,970	0.00	\$1,970	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,970	0.00	\$1,970	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
Targeted Case Management Funding Reinstatement DI# 2650010

HB Section 14.190

Original FY 2019 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,100,000	0	0	1,100,000	
TRF	0	0	0	0	
Total	1,100,000	0	0	1,100,000	

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,100,000	0	0	1,100,000	
TRF	0	0	0	0	
Total	1,100,000	0	0	1,100,000	

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities has an appropriation to contract with SB40 boards or not-for-profit entities to provide support coordination [Targeted Case Management (TCM) services] on behalf of the Division. In the FY 2018 budget, \$1,500,000 was core reduced from the Division of DD's GR TCM appropriation based on projected lapse. Billings for TCM services have since exceeded state share funding available. As a result, GR replacement funding is being requested to fund the anticipated shortfall.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	HB Section <u>14.190</u>
Division of Developmental Disabilities	
Targeted Case Management Funding Reinstatement DI# 2650010	Original FY 2019 House Bill Section, if applicable <u>10.410</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The Division of DD is requesting a replacement of the core reduction in the amount of \$1.5M which was taken in the FY2018 budget. Funding replacement is necessary because the billings for this state plan service have now exceeded the state share funding available. Division of DD is projecting to be short of funding in the amount of \$1.1M in FY 2019, therefore supplemental funding is being requested. Division of DD is projecting a shortage in excess of \$1.5M in FY 2020 so continuation funding is being requested in FY 2020 budget.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$1,100,000

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	1,100,000		0				1,100,000		
Total PSD	1,100,000		0		0		1,100,000		
Grand Total	1,100,000	0.0	0	0.0	0	0.0	1,100,000	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	1,100,000		0				1,100,000		
Total PSD	1,100,000		0		0		1,100,000		
Grand Total	1,100,000	0.0	0	0.0	0	0.0	1,100,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

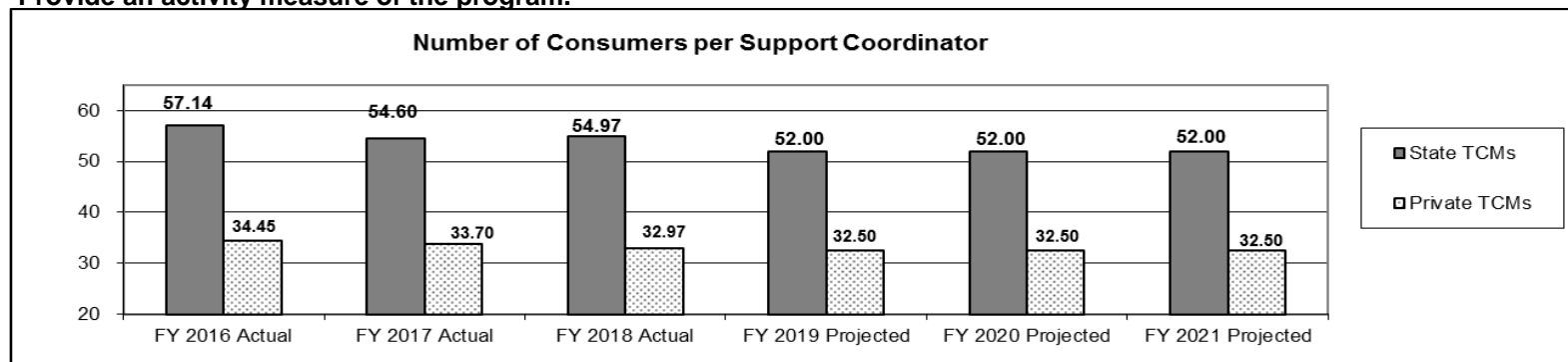
Division of Developmental Disabilities

Targeted Case Management Funding Reinstatement DI# 2650010

Original FY 2019 House Bill Section, if applicable 10.410

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

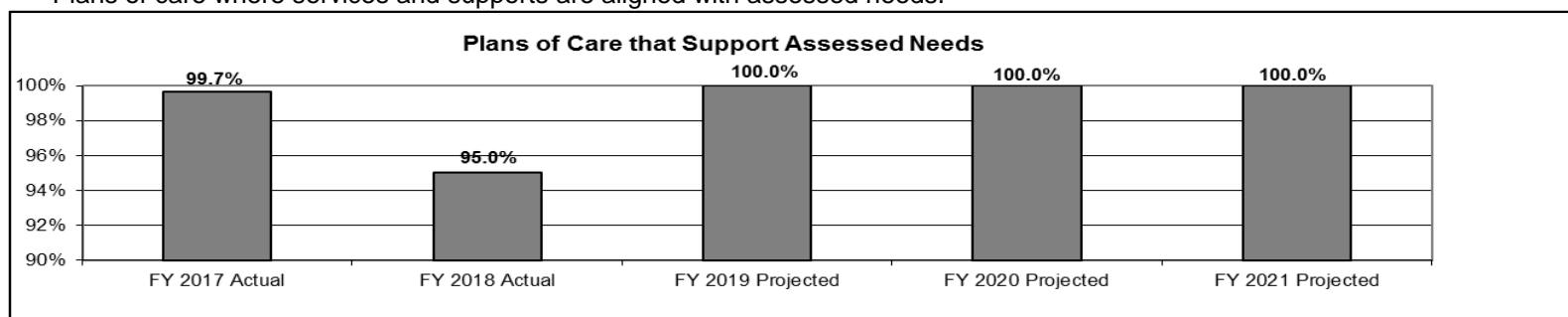
5a. Provide an activity measure of the program.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management agencies have found a caseload of 35 individuals per service coordinator to be an upper limit for effectiveness.

5b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

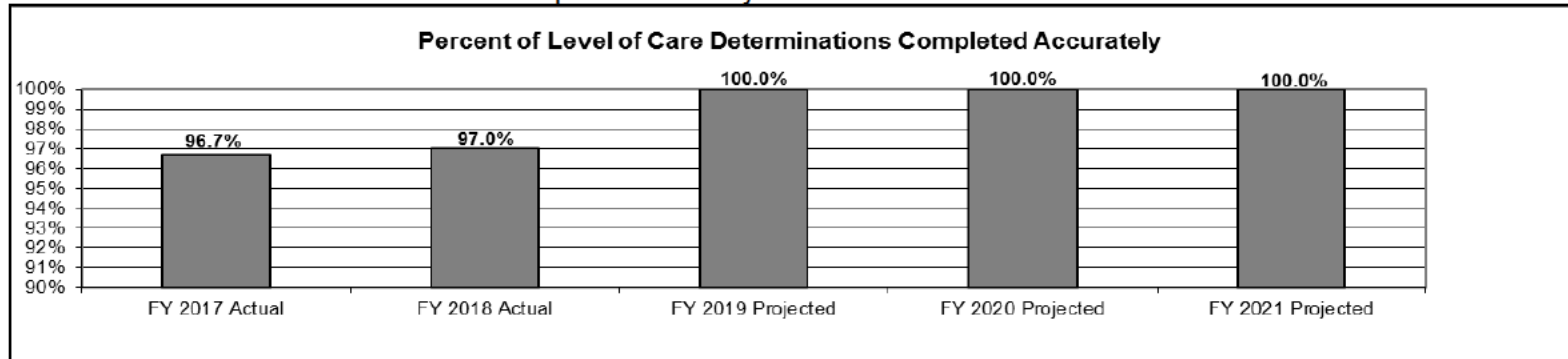
HB Section 14.190

Division of Developmental Disabilities

Targeted Case Management Funding Reinstatement DI# 2650010

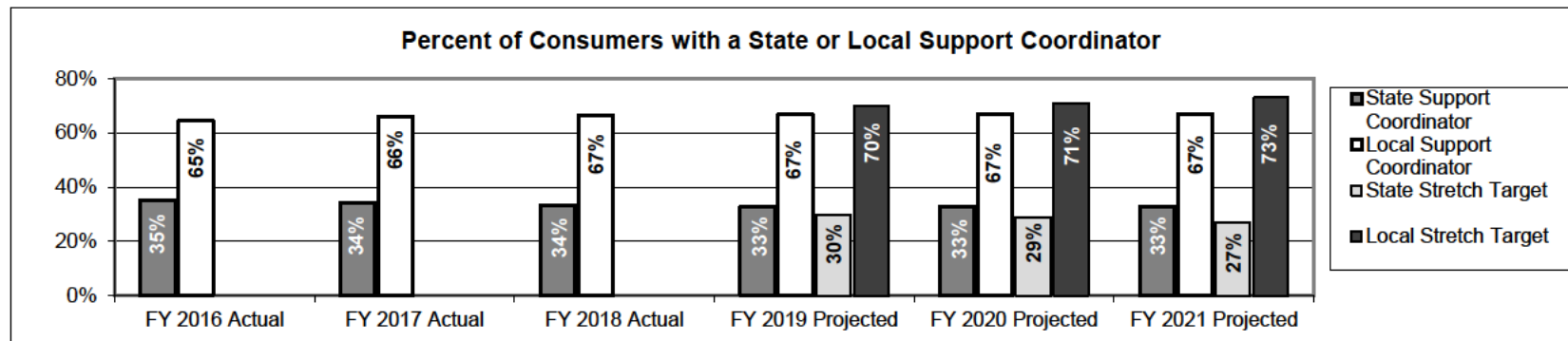
Original FY 2019 House Bill Section, if applicable 10.410

- 5c. Provide a measure of the program's impact.
- Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to ensure accuracy.

- To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination. State coordinators are state employees who work at one of the regional offices throughout the state. Local coordinators are either county employees or employees of non-profits that provide case management services.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

Division of Developmental Disabilities

Targeted Case Management Funding Reinstatement **DI# 2650010**

Original FY 2019 House Bill Section, if applicable 10.410

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding is needed to allow the Division of DD to continue covering TCM match so additional providers do not stop service, which could increase the already high caseloads of regional office state service coordinators.

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
TCM FUNDING REINSTATEMENT - 2650010								
PROGRAM DISTRIBUTIONS	1,100,000	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,100,000	0.00	1,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

Division of Developmental Disabilities

St. Louis Transportation DI# 2650011

Original FY 2019 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	743,151	1,392,525	0	2,135,676	
TRF	0	0	0	0	
Total	743,151	1,392,525	0	2,135,676	

FTE 0.00
 POSITIONS 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Supplemental Governor's Recommendation					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	743,151	1,392,525	0	2,135,676	
TRF	0	0	0	0	
Total	743,151	1,392,525	0	2,135,676	

FTE 0.00
 POSITIONS 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Transportation Management Association (TMA), also known as Bi-State or Metro, gave notice to terminate their contract to provide transportation to individuals served by the Division of Developmental Disabilities (DD) as of July 31, 2018, citing insufficient rates. TMA and the Division of DD agreed to a two-month extension in exchange for one-time additional funding. This was necessary to allow the Division of DD to develop other alternatives. The Division of DD has secured a new Medicaid Waiver contract with LogistiCare Solutions and other providers to avoid interruption of transportation services. As of 12/18/2018, the contract is finalized but not yet officially signed. The rates accepted by the Division of DD for LogistiCare and additional one-time funding for TMA will result in a small budget shortfall. Transportation services under this contract are critical to these individuals who need it to get to their jobs, day programs, and other Medicaid Waiver services.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

Division of Developmental Disabilities

St. Louis Transportation **DI# 2650011**

Original FY 2019 House Bill Section, if applicable 10.410

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The Division of DD compared the rates required by LogistiCare to those currently paid to TMA for all individuals currently served by TMA. The estimated total cost of the new contract will result in a modest cost increase of \$400,000 on an annual basis, but is far less than the increase that would have been required by TMA to maintain its contract. The Division of DD used actual route and mileage data provided by TMA to determine the total cost of the new contract. TMA originally gave notice effective July 1, 2018. TMA agreed to extend their contract to September 30, 2018 for \$443,151 to allow the Division of DD time to transition to another contract.

Annualized increase of LogistiCare Solutions over TMA (for 9 months)	\$300,000
FY 2019 additional cost required by TMA to continue services for the months of August and September 2018	<u>\$443,151</u>
Subtotal - General Revenue Request	<u>\$743,151</u>
Federal (65.203% Federal Medical Assistance Percentage)	<u>\$1,392,525</u>
Total Request	<u><u>\$2,135,676</u></u>

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$743,151
10.410 Community Programs	2074	PSD	0148	<u>\$1,392,525</u>
				<u><u>\$2,135,676</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		HB Section	14.190
Division of Developmental Disabilities			
St. Louis Transportation	DI# 2650011	Original FY 2019 House Bill Section, if applicable	10.410

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	743,151		1,392,525		0		2,135,676		
Total PSD	743,151		1,392,525		0		2,135,676		
Grand Total	743,151	0.0	1,392,525	0.0	0	0.0	2,135,676	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	743,151		1,392,525		0		2,135,676	0	0.0
Total PSD	743,151		1,392,525		0		2,135,676		
Grand Total	743,151	0.0	1,392,525	0.0	0	0.0	2,135,676	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

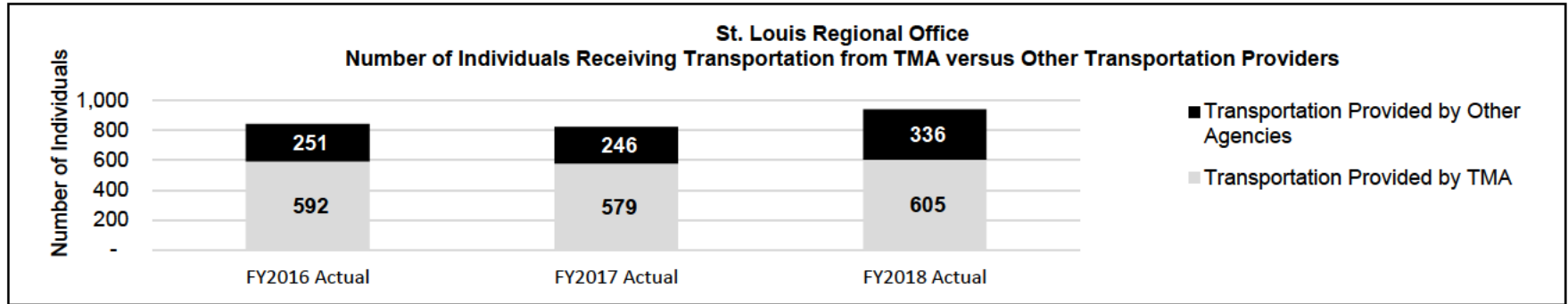
Division of Developmental Disabilities

St. Louis Transportation DI# 2650011

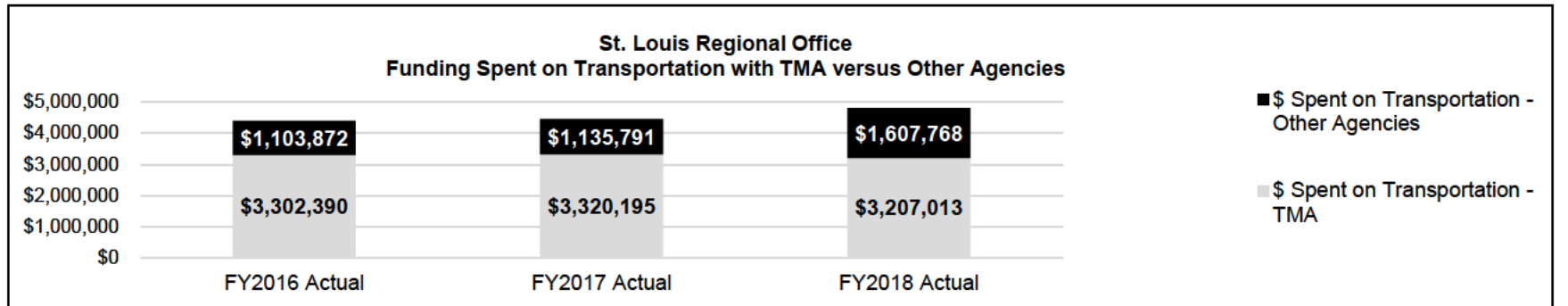
Original FY 2019 House Bill Section, if applicable 10.410

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.



Note: TMA provided the majority of the transportation in the region, therefore, other transportation options had to be developed to meet the demand. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.



Note: The TMA contract was developed many years ago and has not kept pace with transportation costs in the St. Louis Region. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
St. Louis Transportation

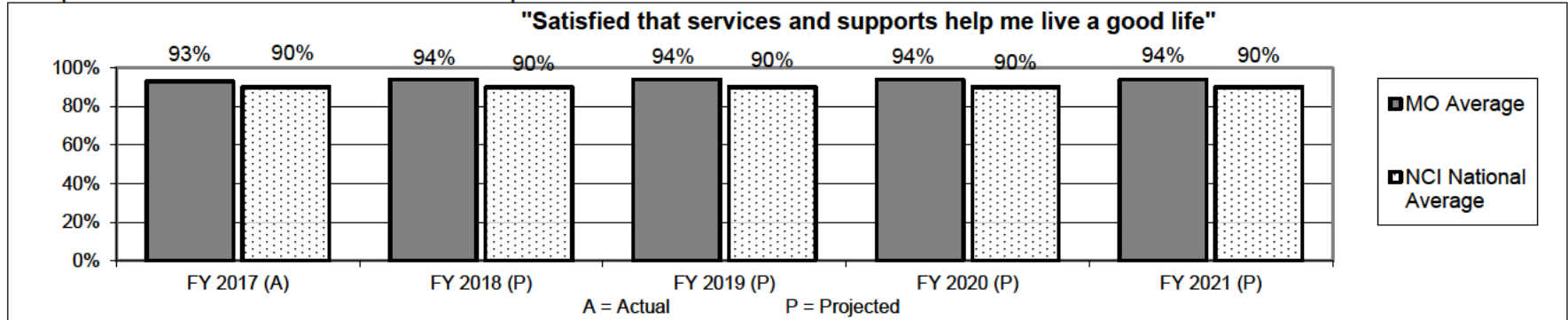
DI# 2650011

HB Section 14.190

Original FY 2019 House Bill Section, if applicable 10.410

5b. Provide a measure(s) of the program's quality.

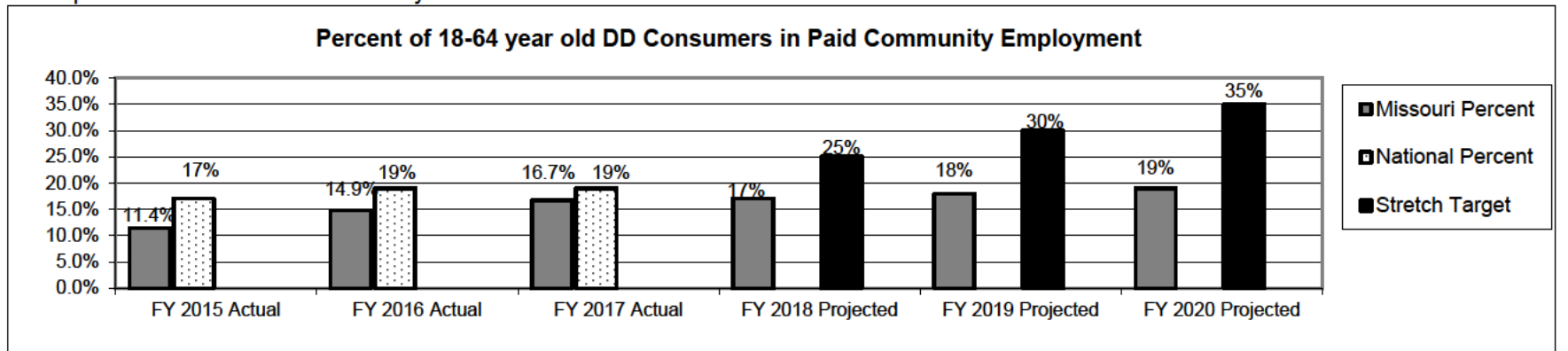
- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

5c. Provide a measure of the program's impact.

- To promote individual self-sufficiency.



Note: FY 2018 data is not available until January 2019 from the Department of Labor and National Core Indicators (NCI). The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

HB Section 14.190

Division of Developmental Disabilities

St. Louis Transportation **DI# 2650011**

Original FY 2019 House Bill Section, if applicable 10.410

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Available funding will be used to pay for transportation costs for individuals served by the DD St. Louis Regional Office.

REPORT 13 - FY19 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
St. Louis Transportation - 2650011								
PROGRAM DISTRIBUTIONS	2,135,676	0.00	2,135,676	0.00	0	0.00	0	0.00
TOTAL - PD	2,135,676	0.00	2,135,676	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,135,676	0.00	\$2,135,676	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$743,151	0.00	\$743,151	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,392,525	0.00	\$1,392,525	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2019 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$8,256,348	0.00
Federal	\$12,692,430	0.00
Other	\$0	0.00
TOTAL	\$20,948,778	0.00

**FY 2020 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$818,041,798	4,869.13	\$171,514,756	116.80	\$989,556,554	4,985.93
FEDERAL	0148	\$1,364,252,141	2,292.94	\$230,770,508	5.50	\$1,595,022,649	2,298.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,408	1.00	\$350	0.00	\$263,758	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,722	6.00	\$2,103	0.00	\$6,372,825	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$9,177,535	9.80	\$12,491	0.00	\$9,190,026	9.80
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,169,027	0.00	\$0	0.00	\$2,169,027	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,027	0.00	\$0	0.00	\$3,426,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$3,003	0.00	\$2,408,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,384,620	0.00	\$0	0.00	\$15,384,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,243,665,663	7,186.37	\$402,303,211	122.30	\$2,645,968,874	7,308.67

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2020 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$811,836,798	4,869.13	\$171,514,756	116.80	\$983,351,554	4,985.93
FEDERAL	0148	\$1,364,002,141	2,292.94	\$230,770,508	5.50	\$1,594,772,649	2,298.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,308	1.00	\$350	0.00	\$263,658	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,622	6.00	\$2,103	0.00	\$6,372,725	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,794,670	9.80	\$3,025	0.00	\$8,797,695	9.80
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,380,577	7.50	\$3,003	0.00	\$2,383,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,234,620	0.00	\$0	0.00	\$15,234,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,224,591,469	7,186.37	\$402,293,745	122.30	\$2,626,885,214	7,308.67

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2020 GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$812,758,776	4,869.13	\$107,348,146	50.40	\$920,106,922	4,919.53
FEDERAL	0148	\$1,364,252,141	2,292.94	\$117,951,608	0.00	\$1,482,203,749	2,292.94
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$150,446	0.00	\$3,260	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,340,280	6.00	\$5,923	0.00	\$6,346,203	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$9,177,535	9.80	\$119,311	0.00	\$9,296,846	9.80
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,027	0.00	\$0	0.00	\$3,426,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$9,882	0.00	\$2,415,459	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,384,620	0.00	\$175,929	0.00	\$15,560,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,236,060,210	7,185.37	\$225,614,059	50.40	\$2,461,674,269	7,235.77

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2020 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$806,553,776	4,869.13	\$107,348,146	50.40	\$913,901,922	4,919.53
FEDERAL	0148	\$1,364,002,141	2,292.94	\$117,951,608	0.00	\$1,481,953,749	2,292.94
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$150,346	0.00	\$3,260	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,340,180	6.00	\$5,923	0.00	\$6,346,103	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,794,670	9.80	\$114,319	0.00	\$8,908,989	9.80
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,380,577	7.50	\$9,882	0.00	\$2,390,459	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,234,620	0.00	\$175,929	0.00	\$15,410,549	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$2,216,986,116	7,185.37	\$225,609,067	50.40	\$2,442,595,183	7,235.77

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM

RANK: 2 OF 33

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: FY 2019 Cost to Continue Pay Plan	DI# 0000013
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	1,778,126	814,562	7,906	2,600,594
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>1,778,126</u>	<u>814,562</u>	<u>7,906</u>	<u>2,600,594</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	541,795	248,197	2,409	792,401
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,778,126	814,562	7,556	2,600,244
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>1,778,126</u>	<u>814,562</u>	<u>7,556</u>	<u>2,600,244</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	541,795	248,197	2,302	792,294
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 33

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: FY 2019 Cost to Continue Pay Plan	DI# 0000013
	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

GOVERNOR RECOMMENDS:

The \$350 difference is due to one position that was core reduced.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	1,778,126		\$814,562		7,906		2,600,594	0.0		
Total PS	1,778,126	0.0	814,562	0.0	7,906	0.0	2,600,594	0.0	0	
Grand Total	1,778,126	0.0	814,562	0.0	7,906	0.0	2,600,594	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	1,778,126		\$814,562		7,556		2,600,244	0.0		
Total PS	1,778,126	0.0	814,562	0.0	7,556	0.0	2,600,244	0.0	0	
Grand Total	1,778,126	0.0	814,562	0.0	7,556	0.0	2,600,244	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	685	0.00	685	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	207	0.00	207	0.00
COMMISSION MEMBER	0	0.00	0	0.00	123	0.00	123	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	158	0.00	158	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	842	0.00	842	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,114	0.00	1,114	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	308	0.00	308	0.00
TOTAL - PS	0	0.00	0	0.00	3,787	0.00	3,787	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,787	0.00	\$3,787	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,388	0.00	\$3,388	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$399	0.00	\$399	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	356	0.00	356	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR AUDITOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BUDGET ANAL III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	701	0.00	701	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	351	0.00	351	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	249	0.00	249	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	6,948	0.00	6,948	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,100	0.00	2,100	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	772	0.00	772	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	400	0.00	400	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY19-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	220	0.00	220	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	950	0.00	950	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	2,276	0.00	2,276	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	28	0.00	28	0.00
PARALEGAL	0	0.00	0	0.00	672	0.00	672	0.00
LEGAL COUNSEL	0	0.00	0	0.00	485	0.00	485	0.00
HEARINGS OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	3,053	0.00	3,053	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	310	0.00	310	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,144	0.00	2,144	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TOTAL - PS	0	0.00	0	0.00	43,015	0.00	43,015	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,015	0.00	\$43,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,364	0.00	\$36,364	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,651	0.00	\$6,651	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY19-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	875	0.00	875	0.00
ACTIVITY THER	0	0.00	0	0.00	140	0.00	140	0.00
MUSIC THER II	0	0.00	0	0.00	137	0.00	137	0.00
RECREATIONAL THER I	0	0.00	0	0.00	210	0.00	210	0.00
RECREATIONAL THER II	0	0.00	0	0.00	277	0.00	277	0.00
STUDENT INTERN	0	0.00	0	0.00	46	0.00	46	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	774	0.00	774	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	544	0.00	544	0.00
TOTAL - PS	0	0.00	0	0.00	3,003	0.00	3,003	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,003	0.00	\$3,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,003	0.00	\$3,003	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan FY19-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	393	0.00	393	0.00
TOTAL - PS	0	0.00	0	0.00	743	0.00	743	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$743	0.00	\$743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$743	0.00	\$743	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	212	0.00	212	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	700	0.00	700	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	854	0.00	854	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	718	0.00	718	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	394	0.00	394	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	770	0.00	770	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	415	0.00	415	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	147	0.00	147	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	491	0.00	491	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	570	0.00	570	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	18	0.00	18	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	259	0.00	259	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2,031	0.00	2,031	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	982	0.00	982	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	325	0.00	325	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	12,386	0.00	12,386	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,386	0.00	\$12,386	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,746	0.00	\$5,746	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,290	0.00	\$6,290	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan FY19-Cost to Continue - 0000013								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,016	0.00	1,016	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	35	0.00	35	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	389	0.00	389	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	263	0.00	263	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	858	0.00	858	0.00
TYPIST	0	0.00	0	0.00	364	0.00	364	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	36	0.00	36	0.00
TOTAL - PS	0	0.00	0	0.00	3,311	0.00	3,311	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,311	0.00	\$3,311	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$134	0.00	\$134	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,177	0.00	\$3,177	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	102	0.00	102	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	700	0.00	700	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	643	0.00	643	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	1,596	0.00	1,596	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	96	0.00	96	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	364	0.00	364	0.00
TOTAL - PS	0	0.00	0	0.00	5,601	0.00	5,601	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,601	0.00	\$5,601	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,882	0.00	\$3,882	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,369	0.00	\$1,369	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
Pay Plan FY19-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00	351	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	865	0.00	865	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	247	0.00	247	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	109	0.00	109	0.00
TOTAL - PS	0	0.00	0	0.00	1,572	0.00	1,572	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,572	0.00	\$1,572	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$169	0.00	\$169	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,403	0.00	\$1,403	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH III	0	0.00	0	0.00	175	0.00	175	0.00
EXECUTIVE I	0	0.00	0	0.00	39	0.00	39	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	792	0.00	792	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	418	0.00	418	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	492	0.00	492	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	280	0.00	280	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	13	0.00	13	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	657	0.00	657	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	396	0.00	396	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TOTAL - PS	0	0.00	0	0.00	10,162	0.00	10,162	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,162	0.00	\$10,162	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,359	0.00	\$5,359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,803	0.00	\$4,803	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan FY19-Cost to Continue - 0000013								
CUSTODIAL WORKER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
COOK I	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN I	0	0.00	0	0.00	350	0.00	350	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	15,439	0.00	15,439	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	2,076	0.00	2,076	0.00
REGISTERED NURSE	0	0.00	0	0.00	10,606	0.00	10,606	0.00
TOTAL - PS	0	0.00	0	0.00	30,571	0.00	30,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,571	0.00	\$30,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,121	0.00	\$28,121	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,450	0.00	\$2,450	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	259	0.00	259	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,271	0.00	1,271	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	459	0.00	459	0.00
PARALEGAL	0	0.00	0	0.00	46	0.00	46	0.00
TYPIST	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	2,910	0.00	2,910	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,910	0.00	\$2,910	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,421	0.00	\$1,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,489	0.00	\$1,489	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	525	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,583	0.00	2,583	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	482	0.00	482	0.00
PARALEGAL	0	0.00	0	0.00	305	0.00	305	0.00
TYPIST	0	0.00	0	0.00	172	0.00	172	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	172	0.00	172	0.00
TOTAL - PS	0	0.00	0	0.00	5,989	0.00	5,989	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,989	0.00	\$5,989	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,919	0.00	\$5,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$70	0.00	\$70	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHOLOGIST II	0	0.00	0	0.00	72	0.00	72	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	224	0.00	224	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	521	0.00	521	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	442	0.00	442	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	558	0.00	558	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	725	0.00	725	0.00
TOTAL - PS	0	0.00	0	0.00	2,542	0.00	2,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,542	0.00	\$2,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$734	0.00	\$734	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,808	0.00	\$1,808	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,225	0.00	8,225	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	11,900	0.00	11,900	0.00
STOREKEEPER I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,100	0.00	2,100	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
RESEARCH ANAL I	0	0.00	0	0.00	700	0.00	700	0.00
RESEARCH ANAL III	0	0.00	0	0.00	700	0.00	700	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TRAINING TECH III	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	700	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	175	0.00	175	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	700	0.00	700	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	15,400	0.00	15,400	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,750	0.00	1,750	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,150	0.00	10,150	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DIETITIAN II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	350	0.00	350	0.00
LIBRARIAN I	0	0.00	0	0.00	350	0.00	350	0.00
LIBRARIAN II	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CERT DENTAL ASST	0	0.00	0	0.00	350	0.00	350	0.00
DENTIST III	0	0.00	0	0.00	493	0.00	493	0.00
MEDICAL SPEC I	0	0.00	0	0.00	519	0.00	519	0.00
MEDICAL SPEC II	0	0.00	0	0.00	519	0.00	519	0.00
MEDICAL DIR	0	0.00	0	0.00	519	0.00	519	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	116,946	0.00	116,946	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	22,400	0.00	22,400	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	3,500	0.00	3,500	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	700	0.00	700	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	7,350	0.00	7,350	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	11,900	0.00	11,900	0.00
LPN III GEN	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	20,650	0.00	20,650	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,100	0.00	2,100	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,500	0.00	3,500	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,681	0.00	4,681	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHOLOGIST II	0	0.00	0	0.00	792	0.00	792	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	4,900	0.00	4,900	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	875	0.00	875	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
WORKSHOP SPV II	0	0.00	0	0.00	700	0.00	700	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	9	0.00	9	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MUSIC THER III	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	350	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	613	0.00	613	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	700	0.00	700	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	3,850	0.00	3,850	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,300	0.00	6,300	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	3,168	0.00	3,168	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,400	0.00	1,400	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	4,550	0.00	4,550	0.00
LOCKSMITH	0	0.00	0	0.00	700	0.00	700	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	700	0.00	700	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
COSMETOLOGIST	0	0.00	0	0.00	700	0.00	700	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	391	0.00	391	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,338	0.00	1,338	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	827	0.00	827	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	827	0.00	827	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	452	0.00	452	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	471	0.00	471	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	447	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	700	0.00	700	0.00
STUDENT INTERN	0	0.00	0	0.00	350	0.00	350	0.00
STUDENT WORKER	0	0.00	0	0.00	350	0.00	350	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,551	0.00	1,551	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
CLERK	0	0.00	0	0.00	175	0.00	175	0.00
TYPIST	0	0.00	0	0.00	193	0.00	193	0.00
FISCAL MANAGER	0	0.00	0	0.00	175	0.00	175	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,190	0.00	1,190	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	12,790	0.00	12,790	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,178	0.00	1,178	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	686	0.00	686	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	772	0.00	772	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	311	0.00	311	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
THERAPY AIDE	0	0.00	0	0.00	119	0.00	119	0.00
PODIATRIST	0	0.00	0	0.00	47	0.00	47	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	175	0.00	175	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER	0	0.00	0	0.00	88	0.00	88	0.00
TOTAL - PS	0	0.00	0	0.00	351,087	0.00	351,087	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,087	0.00	\$351,087	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$342,976	0.00	\$342,976	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,111	0.00	\$8,111	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,585	0.00	4,585	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	4,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,585	0.00	\$4,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,585	0.00	\$4,585	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY19-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	175	0.00	175	0.00
SECURITY OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
DIETITIAN II	0	0.00	0	0.00	175	0.00	175	0.00
MEDICAL SPEC I	0	0.00	0	0.00	171	0.00	171	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	31,287	0.00	31,287	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	5,250	0.00	5,250	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	350	0.00	350	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
LPN II GEN	0	0.00	0	0.00	4,550	0.00	4,550	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,050	0.00	8,050	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	700	0.00	700	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,173	0.00	2,173	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	792	0.00	792	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MUSIC THER II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER I	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER II	0	0.00	0	0.00	350	0.00	350	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	88	0.00	88	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	700	0.00	700	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,733	0.00	1,733	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
PARALEGAL	0	0.00	0	0.00	525	0.00	525	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	910	0.00	910	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY19-Cost to Continue - 0000013								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,993	0.00	2,993	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	444	0.00	444	0.00
OTHER	0	0.00	0	0.00	315	0.00	315	0.00
TOTAL - PS	0	0.00	0	0.00	76,431	0.00	76,431	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,431	0.00	\$76,431	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,431	0.00	\$76,431	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,360	0.00	3,360	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	700	0.00	700	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,850	0.00	3,850	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,030	0.00	2,030	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	26,432	0.00	26,432	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	5,950	0.00	5,950	0.00
LPN II GEN	0	0.00	0	0.00	6,300	0.00	6,300	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
REGISTERED NURSE	0	0.00	0	0.00	6,125	0.00	6,125	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,157	0.00	6,157	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	707	0.00	707	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,451	0.00	1,451	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	350	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	350	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,150	0.00	3,150	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	525	0.00	525	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
COSMETOLOGIST	0	0.00	0	0.00	210	0.00	210	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	175	0.00	175	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	186	0.00	186	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	525	0.00	525	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	405	0.00	405	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	356	0.00	356	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	371	0.00	371	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	426	0.00	426	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	630	0.00	630	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	172	0.00	172	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	175	0.00	175	0.00
PSYCHIATRIST	0	0.00	0	0.00	4,728	0.00	4,728	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	514	0.00	514	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	241	0.00	241	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	536	0.00	536	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	137	0.00	137	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	106,799	0.00	106,799	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,799	0.00	\$106,799	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,520	0.00	\$101,520	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,279	0.00	\$5,279	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	906	0.00	906	0.00
TOTAL - PS	0	0.00	0	0.00	906	0.00	906	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$906	0.00	\$906	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$847	0.00	\$847	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$59	0.00	\$59	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,950	0.00	5,950	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	4,200	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	350	0.00	350	0.00
STORES CLERK	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT I	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	308	0.00	308	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	5,600	0.00	5,600	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	6,300	0.00	6,300	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY19-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	700	0.00	700	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	701	0.00	701	0.00
DIETITIAN II	0	0.00	0	0.00	707	0.00	707	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
LIBRARIAN II	0	0.00	0	0.00	350	0.00	350	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	350	0.00	350	0.00
DENTIST III	0	0.00	0	0.00	482	0.00	482	0.00
MEDICAL SPEC II	0	0.00	0	0.00	422	0.00	422	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	53,218	0.00	53,218	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	9,450	0.00	9,450	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	700	0.00	700	0.00
LPN II GEN	0	0.00	0	0.00	5,950	0.00	5,950	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,140	0.00	14,140	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	738	0.00	738	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,843	0.00	2,843	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,013	0.00	2,013	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	87	0.00	87	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	350	0.00	350	0.00
WORKSHOP SPV I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
WORKSHOP SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	700	0.00	700	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER II	0	0.00	0	0.00	700	0.00	700	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY19-Cost to Continue - 0000013								
RECREATIONAL THER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	700	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,400	0.00	1,400	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	700	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR II	0	0.00	0	0.00	350	0.00	350	0.00
LABORER II	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
COSMETOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	198	0.00	198	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,575	0.00	1,575	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	369	0.00	369	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	442	0.00	442	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	350	0.00	350	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	883	0.00	883	0.00
CLERK	0	0.00	0	0.00	347	0.00	347	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,001	0.00	6,001	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	923	0.00	923	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	236	0.00	236	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,025	0.00	1,025	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	172,008	0.00	172,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$172,008	0.00	\$172,008	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$169,075	0.00	\$169,075	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,933	0.00	\$2,933	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,471	0.00	1,471	0.00
TOTAL - PS	0	0.00	0	0.00	1,471	0.00	1,471	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,471	0.00	\$1,471	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,466	0.00	\$1,466	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5	0.00	\$5	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,450	0.00	2,450	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
COOK I	0	0.00	0	0.00	700	0.00	700	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	700	0.00	700	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL SPEC II	0	0.00	0	0.00	687	0.00	687	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	10,850	0.00	10,850	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,365	0.00	1,365	0.00
LPN II GEN	0	0.00	0	0.00	1,575	0.00	1,575	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,250	0.00	5,250	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,068	0.00	1,068	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,074	0.00	1,074	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,406	0.00	1,406	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER II	0	0.00	0	0.00	350	0.00	350	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	700	0.00	700	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LABORER II	0	0.00	0	0.00	700	0.00	700	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	198	0.00	198	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	525	0.00	525	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	364	0.00	364	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	439	0.00	439	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	74	0.00	74	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	419	0.00	419	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	133	0.00	133	0.00
CLERK	0	0.00	0	0.00	105	0.00	105	0.00
TYPIST	0	0.00	0	0.00	172	0.00	172	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	221	0.00	221	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	88	0.00	88	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,445	0.00	2,445	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	305	0.00	305	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	227	0.00	227	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY GUARD	0	0.00	0	0.00	210	0.00	210	0.00
TOTAL - PS	0	0.00	0	0.00	65,425	0.00	65,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,425	0.00	\$65,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,621	0.00	\$62,621	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,804	0.00	\$2,804	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	93	0.00	93	0.00
TOTAL - PS	0	0.00	0	0.00	93	0.00	93	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93	0.00	\$93	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87	0.00	\$87	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6	0.00	\$6	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,845	0.00	5,845	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,250	0.00	5,250	0.00
STORES CLERK	0	0.00	0	0.00	1,225	0.00	1,225	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	525	0.00	525	0.00
TRAINING TECH III	0	0.00	0	0.00	350	0.00	350	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	700	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	700	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	6,290	0.00	6,290	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	700	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
COOK I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COOK II	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY19-Cost to Continue - 0000013								
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,825	0.00	6,825	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICIAN	0	0.00	0	0.00	1,269	0.00	1,269	0.00
MEDICAL SPEC II	0	0.00	0	0.00	687	0.00	687	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	7,700	0.00	7,700	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	51,800	0.00	51,800	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	8,400	0.00	8,400	0.00
LPN II GEN	0	0.00	0	0.00	4,025	0.00	4,025	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,450	0.00	2,450	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	17,850	0.00	17,850	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,328	0.00	2,328	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	730	0.00	730	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY THER	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	700	0.00	700	0.00
WORKSHOP SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER I	0	0.00	0	0.00	700	0.00	700	0.00
MUSIC THER III	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,400	0.00	1,400	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY19-Cost to Continue - 0000013								
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	700	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	700	0.00	700	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
COSMETOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	196	0.00	196	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	875	0.00	875	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	378	0.00	378	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	372	0.00	372	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	350	0.00	350	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	431	0.00	431	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	175	0.00	175	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	544	0.00	544	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	343	0.00	343	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,223	0.00	6,223	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	858	0.00	858	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	236	0.00	236	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	185,630	0.00	185,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,630	0.00	\$185,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$184,089	0.00	\$184,089	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,541	0.00	\$1,541	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	835	0.00	835	0.00
TOTAL - PS	0	0.00	0	0.00	835	0.00	835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$835	0.00	\$835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$835	0.00	\$835	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,850	0.00	3,850	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	6,300	0.00	6,300	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
COOK I	0	0.00	0	0.00	1,575	0.00	1,575	0.00
COOK II	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	7,875	0.00	7,875	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	700	0.00	700	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	350	0.00	350	0.00
DENTAL ASST	0	0.00	0	0.00	175	0.00	175	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	700	0.00	700	0.00
PHYSICIAN	0	0.00	0	0.00	149	0.00	149	0.00
MEDICAL SPEC II	0	0.00	0	0.00	318	0.00	318	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	56,700	0.00	56,700	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	12,408	0.00	12,408	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
LPN II GEN	0	0.00	0	0.00	4,550	0.00	4,550	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,750	0.00	1,750	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,735	0.00	14,735	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,751	0.00	1,751	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	2,940	0.00	2,940	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY THER	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	700	0.00	700	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER I	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	175	0.00	175	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,400	0.00	1,400	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,150	0.00	3,150	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	700	0.00	700	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	700	0.00	700	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	197	0.00	197	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY19-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,085	0.00	1,085	0.00
PARALEGAL	0	0.00	0	0.00	350	0.00	350	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	175	0.00	175	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	771	0.00	771	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	175	0.00
DENTIST	0	0.00	0	0.00	323	0.00	323	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	4,311	0.00	4,311	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	682	0.00	682	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,681	0.00	2,681	0.00
TOTAL - PS	0	0.00	0	0.00	167,476	0.00	167,476	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$167,476	0.00	\$167,476	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$167,248	0.00	\$167,248	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$228	0.00	\$228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	435	0.00	435	0.00
TOTAL - PS	0	0.00	0	0.00	435	0.00	435	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$435	0.00	\$435	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$435	0.00	\$435	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	350	0.00	350	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	350	0.00	350	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	700	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	5,950	0.00	5,950	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,850	0.00	3,850	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	700	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY19-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	350	0.00	350	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	27,143	0.00	27,143	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,850	0.00	3,850	0.00
LPN I GEN	0	0.00	0	0.00	700	0.00	700	0.00
LPN II GEN	0	0.00	0	0.00	2,100	0.00	2,100	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,000	0.00	7,000	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,118	0.00	1,118	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,141	0.00	1,141	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	711	0.00	711	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	700	0.00	700	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	350	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	700	0.00	700	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	700	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	350	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	700	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	350	0.00	350	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	700	0.00	700	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY19-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	350	0.00	350	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	700	0.00	700	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	700	0.00	700	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	175	0.00	175	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	186	0.00	186	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,579	0.00	1,579	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	405	0.00	405	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	395	0.00	395	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	452	0.00	452	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	426	0.00	426	0.00
STUDENT INTERN	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	175	0.00	175	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
PSYCHIATRIST	0	0.00	0	0.00	4,065	0.00	4,065	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	6,300	0.00	6,300	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,248	0.00	1,248	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	300	0.00	300	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	700	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
TOTAL - PS	0	0.00	0	0.00	115,819	0.00	115,819	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,819	0.00	\$115,819	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,571	0.00	\$114,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,248	0.00	\$1,248	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,261	0.00	1,261	0.00
TOTAL - PS	0	0.00	0	0.00	1,261	0.00	1,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,261	0.00	\$1,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,261	0.00	\$1,261	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
EDUCATION ASST II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	31,840	0.00	31,840	0.00
LPN II GEN	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,798	0.00	7,798	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	509	0.00	509	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	267	0.00	267	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY19-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	648	0.00	648	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER I	0	0.00	0	0.00	350	0.00	350	0.00
RECREATIONAL THER II	0	0.00	0	0.00	350	0.00	350	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	3,850	0.00	3,850	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,995	0.00	1,995	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	700	0.00	700	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	714	0.00	714	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	439	0.00	439	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	419	0.00	419	0.00
CLERK	0	0.00	0	0.00	347	0.00	347	0.00
HOSTESS	0	0.00	0	0.00	207	0.00	207	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,680	0.00	2,680	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,166	0.00	1,166	0.00
SECURITY OFFICER	0	0.00	0	0.00	371	0.00	371	0.00
TOTAL - PS	0	0.00	0	0.00	79,150	0.00	79,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,150	0.00	\$79,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,639	0.00	\$62,639	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$16,511	0.00	\$16,511	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	368	0.00	368	0.00
TOTAL - PS	0	0.00	0	0.00	368	0.00	368	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$368	0.00	\$368	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$330	0.00	\$330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$38	0.00	\$38	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	3,749	0.00	3,749	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	612	0.00	612	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,524	0.00	1,524	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	391	0.00	391	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	333	0.00	333	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	91	0.00	91	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	331	0.00	331	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	21	0.00
SECRETARY	0	0.00	0	0.00	165	0.00	165	0.00
CLERK	0	0.00	0	0.00	53	0.00	53	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	571	0.00	571	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	572	0.00	572	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	210	0.00	210	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,120	0.00	1,120	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	42	0.00	42	0.00
TOTAL - PS	0	0.00	0	0.00	10,835	0.00	10,835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,835	0.00	\$10,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,875	0.00	\$8,875	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,960	0.00	\$1,960	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	630	0.00	630	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH III	0	0.00	0	0.00	175	0.00	175	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	351	0.00	351	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	396	0.00	396	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	235	0.00	235	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	935	0.00	935	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,596	0.00	1,596	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	725	0.00	725	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	391	0.00	391	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	116	0.00	116	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	91	0.00	91	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	462	0.00	462	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	30	0.00	30	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,230	0.00	1,230	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	832	0.00	832	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	49	0.00	49	0.00
TOTAL - PS	0	0.00	0	0.00	9,294	0.00	9,294	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,294	0.00	\$9,294	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,622	0.00	\$5,622	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
CASE MGR I DD	0	0.00	0	0.00	8,610	0.00	8,610	0.00
CASE MGR II DD	0	0.00	0	0.00	50,823	0.00	50,823	0.00
CASE MGR III DD	0	0.00	0	0.00	11,046	0.00	11,046	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	7,700	0.00	7,700	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	5,250	0.00	5,250	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	116	0.00	116	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	116	0.00	116	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	116	0.00	116	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	120	0.00	120	0.00
TOTAL - PS	0	0.00	0	0.00	83,897	0.00	83,897	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$83,897	0.00	\$83,897	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,853	0.00	\$10,853	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$73,044	0.00	\$73,044	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,743	0.00	1,743	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	394	0.00	394	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	2,837	0.00	2,837	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,837	0.00	\$2,837	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,837	0.00	\$2,837	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,394	0.00	2,394	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,386	0.00	1,386	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,800	0.00	2,800	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,888	0.00	2,888	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	5,425	0.00	5,425	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,100	0.00	2,100	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	3,850	0.00	3,850	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,400	0.00	1,400	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,400	0.00	1,400	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	291	0.00	291	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	236	0.00	236	0.00
ACCOUNTANT	0	0.00	0	0.00	175	0.00	175	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	697	0.00	697	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	430	0.00	430	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	34,747	0.00	34,747	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,747	0.00	\$34,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,797	0.00	\$28,797	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,950	0.00	\$5,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,850	0.00	3,850	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	277	0.00	277	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,511	0.00	3,511	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,100	0.00	2,100	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,415	0.00	2,415	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	2,100	0.00	2,100	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,360	0.00	3,360	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	85	0.00	85	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	518	0.00	518	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	867	0.00	867	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	448	0.00	448	0.00
TOTAL - PS	0	0.00	0	0.00	34,931	0.00	34,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,931	0.00	\$34,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,511	0.00	\$24,511	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,420	0.00	\$10,420	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan FY19-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,110	0.00	1,110	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	175	0.00	175	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	245	0.00	245	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	875	0.00	875	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	350	0.00	350	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	700	0.00	700	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,101	0.00	2,101	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,100	0.00	2,100	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,051	0.00	1,051	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,051	0.00	1,051	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	245	0.00	245	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	425	0.00	425	0.00
TOTAL - PS	0	0.00	0	0.00	17,428	0.00	17,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,428	0.00	\$17,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,064	0.00	\$15,064	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,364	0.00	\$2,364	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,410	0.00	1,410	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,800	0.00	2,800	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,450	0.00	2,450	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,029	0.00	1,029	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	386	0.00	386	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	721	0.00	721	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	426	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	21,647	0.00	21,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,647	0.00	\$21,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,534	0.00	\$17,534	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,113	0.00	\$4,113	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,529	0.00	7,529	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	4,025	0.00	4,025	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	350	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	350	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	700	0.00	700	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	4,463	0.00	4,463	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,800	0.00	2,800	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	3,150	0.00	3,150	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,575	0.00	1,575	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,450	0.00	2,450	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,397	0.00	1,397	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	740	0.00	740	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	214	0.00	214	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY19-Cost to Continue - 0000013								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	693	0.00	693	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	700	0.00	700	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	275	0.00	275	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	894	0.00	894	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	49,980	0.00	49,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,980	0.00	\$49,980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,267	0.00	\$40,267	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,713	0.00	\$9,713	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
STORES CLERK	0	0.00	0	0.00	1,400	0.00	1,400	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	525	0.00	525	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY OFCR I	0	0.00	0	0.00	700	0.00	700	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	700	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	350	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	4,375	0.00	4,375	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,599	0.00	3,599	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	381	0.00	381	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,180	0.00	1,180	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	72,289	0.00	72,289	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	29,505	0.00	29,505	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY19-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	5,982	0.00	5,982	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	350	0.00	350	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,851	0.00	3,851	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	700	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL THER III	0	0.00	0	0.00	714	0.00	714	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	350	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,750	0.00	1,750	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	700	0.00	700	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	175	0.00	175	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	180	0.00	180	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	192	0.00	192	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	544	0.00	544	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	436	0.00	436	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	399	0.00	399	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	240	0.00	240	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	461	0.00	461	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	858	0.00	858	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	84	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	172	0.00	172	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	537	0.00	537	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,066	0.00	1,066	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	770	0.00	770	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY19-Cost to Continue - 0000013								
REGISTERED NURSE	0	0.00	0	0.00	245	0.00	245	0.00
PHARMACIST	0	0.00	0	0.00	61	0.00	61	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	172	0.00	172	0.00
TOTAL - PS	0	0.00	0	0.00	157,606	0.00	157,606	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,606	0.00	\$157,606	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,127	0.00	\$54,127	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$103,479	0.00	\$103,479	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,871	0.00	4,871	0.00
TOTAL - PS	0	0.00	0	0.00	4,871	0.00	4,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,871	0.00	\$4,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,670	0.00	\$4,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$201	0.00	\$201	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	700	0.00	700	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK II	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	350	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	5,250	0.00	5,250	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	65,167	0.00	65,167	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	12,250	0.00	12,250	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,450	0.00	2,450	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	700	0.00	700	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	700	0.00	700	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,950	0.00	5,950	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,100	0.00	2,100	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY19-Cost to Continue - 0000013								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	700	0.00	700	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	350	0.00	350	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	350	0.00	350	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	350	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	396	0.00	396	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	245	0.00	245	0.00
RECEPTIONIST	0	0.00	0	0.00	172	0.00	172	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	343	0.00	343	0.00
DENTIST	0	0.00	0	0.00	236	0.00	236	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	234	0.00	234	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	485	0.00	485	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	4,116	0.00	4,116	0.00
THERAPIST	0	0.00	0	0.00	263	0.00	263	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	236	0.00	236	0.00
TOTAL - PS	0	0.00	0	0.00	126,143	0.00	126,143	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,143	0.00	\$126,143	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,879	0.00	\$39,879	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$86,264	0.00	\$86,264	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,477	0.00	2,477	0.00
TOTAL - PS	0	0.00	0	0.00	2,477	0.00	2,477	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,477	0.00	\$2,477	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,998	0.00	\$1,998	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$479	0.00	\$479	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	5,600	0.00	5,600	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	163,590	0.00	163,590	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	4,585	0.00	4,585	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	4,550	0.00	4,550	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	350	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	9,450	0.00	9,450	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	1,750	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY19-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	364	0.00	364	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	387	0.00	387	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	79	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00	453	0.00
OTHER	0	0.00	0	0.00	3,714	0.00	3,714	0.00
TOTAL - PS	0	0.00	0	0.00	219,022	0.00	219,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,022	0.00	\$219,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,216	0.00	\$68,216	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$150,806	0.00	\$150,806	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	1,750	0.00	1,750	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	350	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	63,627	0.00	63,627	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,100	0.00	2,100	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	350	0.00	350	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	350	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	350	0.00	350	0.00
LABORER II	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	79	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	398	0.00	398	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	175	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY19-Cost to Continue - 0000013								
DIRECT CARE AIDE	0	0.00	0	0.00	875	0.00	875	0.00
TOTAL - PS	0	0.00	0	0.00	85,454	0.00	85,454	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,454	0.00	\$85,454	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,707	0.00	\$20,707	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,747	0.00	\$64,747	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,187	0.00	1,187	0.00
TOTAL - PS	0	0.00	0	0.00	1,187	0.00	1,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,187	0.00	\$1,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48	0.00	\$48	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,139	0.00	\$1,139	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY19-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
STORES CLERK	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	175	0.00	175	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
EXECUTIVE II	0	0.00	0	0.00	700	0.00	700	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
DIETITIAN II	0	0.00	0	0.00	175	0.00	175	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL SPEC I	0	0.00	0	0.00	661	0.00	661	0.00
LPN II GEN	0	0.00	0	0.00	5,880	0.00	5,880	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,450	0.00	7,450	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	613	0.00	613	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,648	0.00	2,648	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	100,408	0.00	100,408	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	24,934	0.00	24,934	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	10,675	0.00	10,675	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	350	0.00	350	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,600	0.00	5,600	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	315	0.00	315	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC								
Pay Plan FY19-Cost to Continue - 0000013								
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	350	0.00	350	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATIONAL THER I	0	0.00	0	0.00	350	0.00	350	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	910	0.00	910	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,400	0.00	1,400	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	700	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	377	0.00	377	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	350	0.00
PAINTER	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	175	0.00	175	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	175	0.00	175	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	875	0.00	875	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	363	0.00	363	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	419	0.00	419	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	240	0.00	240	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00	453	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	84	0.00
DENTIST	0	0.00	0	0.00	408	0.00	408	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	758	0.00	758	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	228	0.00	228	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	672	0.00	672	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	210	0.00	210	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,050	0.00	1,050	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	308	0.00	308	0.00
THERAPIST	0	0.00	0	0.00	183	0.00	183	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	410	0.00	410	0.00
PSYCHOLOGIST	0	0.00	0	0.00	172	0.00	172	0.00
PHARMACIST	0	0.00	0	0.00	147	0.00	147	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY19-Cost to Continue - 0000013								
SPEECH PATHOLOGIST	0	0.00	0	0.00	636	0.00	636	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	169	0.00	169	0.00
TOTAL - PS	0	0.00	0	0.00	193,456	0.00	193,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$193,456	0.00	\$193,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,335	0.00	\$37,335	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$156,121	0.00	\$156,121	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	525	0.00	525	0.00
ACCOUNTANT II	0	0.00	0	0.00	105	0.00	105	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	175	0.00	175	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICIAN	0	0.00	0	0.00	536	0.00	536	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	350	0.00
LPN II GEN	0	0.00	0	0.00	3,588	0.00	3,588	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	350	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	54,066	0.00	54,066	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	10,150	0.00	10,150	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,800	0.00	2,800	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	175	0.00	175	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	700	0.00	700	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	105	0.00	105	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	350	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	79	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	396	0.00	396	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,495	0.00	1,495	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY19-Cost to Continue - 0000013								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	175	0.00	175	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	87,670	0.00	87,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$87,670	0.00	\$87,670	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,531	0.00	\$18,531	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$69,139	0.00	\$69,139	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,391	0.00	1,391	0.00
TOTAL - PS	0	0.00	0	0.00	1,391	0.00	1,391	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,391	0.00	\$1,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$958	0.00	\$958	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$433	0.00	\$433	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name <u>FY 20 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	4,100,279	32,874	18,159	4,151,312	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0		Total	4,100,279	32,874	18,159	4,151,312	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	1,249,355	10,017	5,533	1,264,905	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name <u>FY 20 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The recommended amount for the Fiscal Year 2020 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	4,100,279		32,874		18,159		4,151,312	0.0		
Total PS	4,100,279	0.0	32,874	0.0	18,159	0.0	4,151,312	0.0	0	
Grand Total	4,100,279	0.0	32,874	0.0	18,159	0.0	4,151,312	0.0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	564	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,138	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	107	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	138	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	478	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,549	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,228	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,755	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,133	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	16,685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,685	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,685	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,685	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,504	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	399	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,552	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	1,124	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	461	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	641	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,519	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	743	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	371	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,002	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,305	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,611	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,793	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,186	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	2,294	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,003	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	715	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,335	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	596	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	875	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	461	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	858	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	687	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	9,718	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	6,290	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	4,948	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	412	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	9,327	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	26	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	12	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,004	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	0	0.00	5	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,179	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	666	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,878	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	6,508	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	40	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,169	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,468	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	915	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	947	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	938	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,213	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,033	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,737	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,737	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$72,282	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,455	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	2,758	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,758	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,683	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	194	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	213	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	287	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	471	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	43	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,344	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,644	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,879	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	635	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,818	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,818	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,036	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	511	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	596	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	575	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,335	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	875	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	3	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	693	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,304	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,989	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	10	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,202	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	11	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	369	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,482	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,722	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	50	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	597	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,300	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,092	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	983	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,407	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,425	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$729	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan - 0000012								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,482	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	88	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,289	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	740	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	564	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	2,356	0.00
TYPIST	0	0.00	0	0.00	0	0.00	1,101	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	493	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	425	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	0	0.00	676	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	214	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,717	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	1,308	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	24	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,805	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,166	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	380	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$659	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	466	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,344	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	947	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,763	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$331	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,432	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,690	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	606	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	385	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	687	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,742	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	5	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	3	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	61	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	688	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	979	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,711	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	757	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,500	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	12	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,669	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,258	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	6	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,491	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	846	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	39	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,497	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	756	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,198	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,015	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan - 0000012								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,309	0.00
COOK I	0	0.00	0	0.00	0	0.00	369	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	287	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	503	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	15,369	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	2,931	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	32,135	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,435	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,468	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	518	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	676	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	521	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	4	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,362	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	7	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1	0.00
TYPIST	0	0.00	0	0.00	0	0.00	3	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	624	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	3,216	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,793	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,045	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,315	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	565	0.00
TYPIST	0	0.00	0	0.00	0	0.00	207	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	201	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,225	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan - 0000012								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	215	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	336	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,904	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	8	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,685	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	787	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,977	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,202	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,968	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,982	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,160	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	871	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,036	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	671	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,402	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	435	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,118	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,335	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,000	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,448	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,905	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	964	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,071	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	907	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	5	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,410	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,065	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	710	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	853	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	928	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	516	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	487	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,407	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	5	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	659	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	14,812	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,864	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,976	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	449	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	635	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,384	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,371	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,292	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	464	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	540	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,188	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	10,450	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	377	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,929	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	5	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	5	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	494	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	606	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,859	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	429	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	7	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	8	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,562	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	8	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	183,504	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	30,666	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	6,786	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	1,089	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,115	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,204	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	502	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	20,995	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	562	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	57,669	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,803	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	10,088	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	14,119	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,385	0.00
VOCATIONAL REHAB SPEC I	0	0.00	0	0.00	0	0.00	365	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,378	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,734	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,026	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	542	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	924	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	42	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	580	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	5	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	2,391	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	635	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,133	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,272	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	738	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,086	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	11	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	4,237	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	504	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	696	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	20,238	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	96	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,617	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	647	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	487	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	4,587	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	985	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	959	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	635	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	794	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	906	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,177	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,035	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,808	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	821	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,110	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,492	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	2,493	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,362	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,418	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,345	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,572	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,032	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	5	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	4,675	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	620	0.00
CLERK	0	0.00	0	0.00	0	0.00	175	0.00
TYPIST	0	0.00	0	0.00	0	0.00	200	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	267	0.00
FISCAL MANAGER	0	0.00	0	0.00	0	0.00	193	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,695	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,560	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	32,875	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	6,778	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,549	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,158	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,319	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	104	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	1,575	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	138	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	142	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	385	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	592,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$592,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$592,154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	10,140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,140	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	746	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,967	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	448	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	623	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	596	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	472	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	426	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,951	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,631	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	552	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	691	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	3	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	50,463	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	12,148	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	1,611	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,119	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,624	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	23,523	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,941	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,293	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,659	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,387	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	441	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	596	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,078	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,011	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	623	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	836	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,675	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	26	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	853	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	388	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	671	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,289	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,155	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	4,894	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	651	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,136	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	1,331	0.00
OTHER	0	0.00	0	0.00	0	0.00	952	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	153,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$153,492	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	924	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,493	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,740	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	345	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	824	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	441	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	575	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	431	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	16	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	641	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	2,107	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	721	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	501	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	621	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	888	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	485	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	715	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	490	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	510	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,477	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,281	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	688	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,663	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	431	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	705	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,065	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,498	0.00
COOK III	0	0.00	0	0.00	0	0.00	447	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,949	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	858	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	27,912	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	6,904	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
LPN II GEN	0	0.00	0	0.00	0	0.00	9,232	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	13,684	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	15,786	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,141	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,215	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,129	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	717	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	780	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	918	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	969	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,161	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	527	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	559	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,076	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,150	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	652	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	606	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	747	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,065	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	858	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	743	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,399	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,102	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	590	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	652	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	567	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	510	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	263	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	906	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,359	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,621	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,226	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	5	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,086	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,207	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,291	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,449	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	225	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	371	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	15,262	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,556	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	730	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,772	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	623	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	414	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	5	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	176,374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$176,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$176,374	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,063	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,621	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,516	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	418	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	721	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	824	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	895	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	516	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	440	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,109	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,633	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	498	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	493	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	688	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	688	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	328	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	585	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	628	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	641	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	605	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	564	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	841	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,478	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	585	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	470	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,204	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,319	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	462	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,897	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	690	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,128	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	527	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	690	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,163	0.00
COOK III	0	0.00	0	0.00	0	0.00	462	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	555	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	412	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,082	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,010	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,403	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	776	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	622	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	652	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,459	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,276	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	55,224	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	10,785	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	0	0.00	938	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,810	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	37,455	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,234	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,611	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,909	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	262	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	1,273	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,346	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	448	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	438	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	1,294	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	453	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,212	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,856	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	617	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,257	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,661	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,240	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,685	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	474	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	0	0.00	715	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,130	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,053	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,377	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,383	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,931	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	858	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	701	0.00
LABORER II	0	0.00	0	0.00	0	0.00	365	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,208	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	596	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	641	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	402	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	875	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,351	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,524	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,117	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,337	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	817	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,052	0.00
CLERK	0	0.00	0	0.00	0	0.00	5	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	860	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	8,970	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	2,795	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	6,233	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,794	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	713	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,104	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	640	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	268,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$268,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$268,785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	110	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	80	0.00
COOK II	0	0.00	0	0.00	0	0.00	93	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,391	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,207	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	238	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	242	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	78	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	197	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,992	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	987	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,041	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,323	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,425	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	476	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	440	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	634	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,520	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	518	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,104	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	776	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	629	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	527	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	995	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	585	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	841	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	476	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	509	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,056	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	854	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	469	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,676	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	690	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	454	0.00
COOK I	0	0.00	0	0.00	0	0.00	690	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,175	0.00
COOK III	0	0.00	0	0.00	0	0.00	462	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	412	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,970	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	695	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	676	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,080	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	11,262	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,367	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,568	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	13,206	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,971	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,132	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,218	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,258	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,032	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	441	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	912	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	510	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	564	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	792	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	729	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,447	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,818	0.00
LABORER II	0	0.00	0	0.00	0	0.00	803	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	425	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	938	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	599	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	875	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,372	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,100	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,328	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	223	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,268	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	401	0.00
CLERK	0	0.00	0	0.00	0	0.00	189	0.00
TYPIST	0	0.00	0	0.00	0	0.00	324	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	239	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	213	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	6,210	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	166	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,029	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	923	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	688	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	629	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,142	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,142	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$109,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,665	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,828	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,257	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,231	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,163	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	924	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	510	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	11	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	16	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	667	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,611	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,713	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	422	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	658	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	983	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	743	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	994	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	5	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	557	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	656	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	939	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	528	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	942	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,252	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	462	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	558	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	366	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,845	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	678	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	713	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	494	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,741	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	377	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	454	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,454	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,010	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	670	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	775	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	589	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	548	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	423	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,843	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,080	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	10,329	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	51,779	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	9,594	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,210	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,445	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	41,482	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,997	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,167	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,078	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,209	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,120	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	521	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	447	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	886	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	448	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	6,203	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	593	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,043	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	609	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,663	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,860	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,631	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	443	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	691	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,949	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,458	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,604	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,188	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,046	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,578	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	814	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	644	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	404	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	916	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	593	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	523	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	880	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,465	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,393	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,143	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	4,009	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,126	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,052	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,306	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	293	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,646	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	231	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	18,853	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,599	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	715	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,251	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,858	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,858	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$275,858	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,528	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,528	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	440	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,921	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,874	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	406	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	401	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	242	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	762	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	675	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	555	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	515	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	479	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,550	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	550	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	545	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,328	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	669	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	405	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,734	0.00
COOK II	0	0.00	0	0.00	0	0.00	387	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	378	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,320	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	712	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	702	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	585	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	291	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	624	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	451	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	961	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	79,641	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	18,604	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	595	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,513	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	916	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,110	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,265	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,692	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	37,099	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,959	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,987	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,048	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	8,317	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,961	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	444	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	512	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	917	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	883	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	684	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	3,642	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	588	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,222	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,136	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	317	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,229	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	741	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	743	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	760	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,983	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,098	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,765	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,592	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	487	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	487	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	594	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	528	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,449	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	524	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	3,286	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	571	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	383	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,333	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	206	0.00
DENTIST	0	0.00	0	0.00	0	0.00	977	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	13,059	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,380	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,399	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281,443	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281,443	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281,443	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,315	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,315	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,315	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,315	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	5	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,650	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	481	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,973	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,590	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	485	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	382	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	437	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	510	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	406	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	870	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	520	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,487	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	816	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,009	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	894	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	729	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	5	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	628	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,137	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	5	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	825	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	5	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	710	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	545	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	641	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	555	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,997	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,391	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	688	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,794	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,197	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	863	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	606	0.00
COOK I	0	0.00	0	0.00	0	0.00	365	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,128	0.00
COOK III	0	0.00	0	0.00	0	0.00	447	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	555	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	406	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,448	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	729	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	486	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	36,538	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,515	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	531	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,239	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	18,457	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,298	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,439	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,037	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,157	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	358	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	804	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	434	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	949	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	906	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	555	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	564	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,739	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,864	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	762	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	2,302	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	841	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,213	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	896	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	490	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,038	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	596	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,280	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	825	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	585	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	843	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	564	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	987	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	559	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	906	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	862	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,784	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,219	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,188	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,361	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,284	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,723	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	3	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	16,620	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	14,639	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	19	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	909	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	638	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,271	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	1,645	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	195,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$195,765	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,819	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,819	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,819	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	953	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,929	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	476	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	425	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	743	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	420	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	559	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	580	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	600	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	676	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	476	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	454	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,434	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	462	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,664	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	681	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	454	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,060	0.00
COOK III	0	0.00	0	0.00	0	0.00	469	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	965	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	345	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	5	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,583	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	0	0.00	5	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	555	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,722	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	33,448	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,174	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	780	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	20,371	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,955	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,008	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	762	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,557	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	390	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	863	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	1,106	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	549	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	518	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	641	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	4,577	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	717	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	2,506	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,141	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,180	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	875	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	382	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	865	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	858	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,763	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,328	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,268	0.00
CLERK	0	0.00	0	0.00	0	0.00	226	0.00
HOSTESS	0	0.00	0	0.00	0	0.00	3	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	9,865	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	40	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,472	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$127,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,111	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,111	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,111	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	282	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,530	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	5	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	6,644	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	964	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,793	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	9	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,353	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	23	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	298	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	223	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,006	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	734	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	284	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,294	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	30	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	304	0.00
CLERK	0	0.00	0	0.00	0	0.00	206	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	599	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,907	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,096	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	72	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,659	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,659	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	984	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	431	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	386	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	831	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	3	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	956	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,292	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	901	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	7,881	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	24	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	298	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	510	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	284	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	207	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	407	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	91	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,980	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,900	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,495	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan - 0000012								
CASE MGR I DD	0	0.00	0	0.00	0	0.00	15,569	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	96,387	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	21,694	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	11,966	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	7,636	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,070	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	380	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	666	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$155,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$155,374	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	514	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	2,621	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,530	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	708	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	489	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,243	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,644	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	406	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,570	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,059	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,217	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	969	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	701	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	965	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	335	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,638	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	3,308	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	602	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,031	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	7,880	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,366	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	6,760	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	3,074	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,225	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	912	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,599	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,655	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	985	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	713	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	237	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	661	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,300	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,398	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,888	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	399	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,120	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,245	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,256	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	490	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	590	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	752	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,529	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	459	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	470	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	7,950	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,688	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	646	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,124	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	6,422	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,521	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,558	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	3,877	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,176	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	944	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,409	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,791	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	224	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	211	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	13	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,507	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$62,507	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,120	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	977	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	203	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	485	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	406	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	485	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	406	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,176	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	527	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	345	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,544	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	486	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,740	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	3,369	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,128	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	3,221	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,261	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,126	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	686	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,615	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,796	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	428	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,822	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,071	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,135	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	811	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	510	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	640	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	416	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	564	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	728	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	981	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	380	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,697	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,635	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,088	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,325	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,131	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	717	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,923	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	938	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,809	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,648	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,169	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	485	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	202	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,292	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,292	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,292	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,471	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,206	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,013	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,893	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	559	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	588	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,087	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,020	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	558	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	747	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,540	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	642	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,949	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	5	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	454	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,261	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,106	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,297	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	11	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	4,069	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	609	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,031	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	9,282	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,789	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,513	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	3,024	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,798	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	999	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,020	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,798	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,136	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	189	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	401	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	668	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,708	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,908	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,908	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$81,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	527	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,284	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,793	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,847	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	839	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	972	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	519	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	640	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,537	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	708	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	640	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,622	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	628	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	316	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	445	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	807	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	918	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	561	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,622	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	820	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	610	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	746	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	743	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	808	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	168	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	597	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,874	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	10,899	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	561	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,574	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	107,425	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	17,120	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,202	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	949	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	6,873	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,258	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,165	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	5	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	915	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	571	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	2,126	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	3,099	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	825	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	894	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,584	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	858	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	10	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	421	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	326	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	545	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	581	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	265	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	920	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,939	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,646	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,318	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,208	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	727	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,396	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	678	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	956	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	247	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	441	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,627	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,227	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	872	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	721	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	1	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	228,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$228,712	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	14,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,758	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	527	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	425	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,095	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,090	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	461	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	406	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	792	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	575	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	485	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	469	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	454	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,445	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	731	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,035	0.00
COOK II	0	0.00	0	0.00	0	0.00	376	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	469	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	376	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,389	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	762	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	457	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,666	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,349	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	882	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	61,501	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	13,926	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,622	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,527	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,077	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,514	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	664	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,192	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	547	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,229	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	894	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,864	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	743	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	629	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	628	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	617	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	607	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	442	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	816	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	875	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,917	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	971	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,199	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	220	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	3	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	192	0.00
DENTIST	0	0.00	0	0.00	0	0.00	714	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,054	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,468	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	6,595	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	459	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	795	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	714	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,936	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,936	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$151,936	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,501	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,501	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,501	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	485	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,230	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,332	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	418	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,028	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	570	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	617	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,922	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	454	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	564	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,072	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	360	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,527	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,076	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,728	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	864	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	177,600	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	4,505	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	7,095	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	762	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	14,563	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	652	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	4,609	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,737	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	792	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,132	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	825	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,363	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	617	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	920	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	891	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,427	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	917	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,100	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	5	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	6	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	238	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,370	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	12,052	0.00
OTHER	0	0.00	0	0.00	0	0.00	11,252	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	282,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$282,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$282,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	418	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	443	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	865	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	454	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	424	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	454	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	470	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	559	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	623	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	574	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	625	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	5	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	518	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,340	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,993	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	976	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	74,653	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	2,604	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,883	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,346	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	3,828	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	628	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,031	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	652	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	715	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	675	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	656	0.00
LABORER II	0	0.00	0	0.00	0	0.00	467	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	930	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	807	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,916	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	239	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,204	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	191	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	396	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	510	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,990	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$110,990	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,545	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,483	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,249	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,210	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	498	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,554	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	585	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	630	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	750	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	442	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,313	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	563	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	11	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	534	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	313	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,335	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,943	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	468	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	440	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	714	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	2,002	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,845	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	954	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	21,609	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,855	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,339	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	111,999	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	22,556	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC								
Pay Plan - 0000012								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	10,177	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	5	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,122	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	270	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,285	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	928	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	653	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	865	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,057	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	507	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	878	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	525	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,186	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,422	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	422	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	508	0.00
PAINTER	0	0.00	0	0.00	0	0.00	605	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	513	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	3	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	894	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,857	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,415	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,099	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	2,437	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,227	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	727	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,370	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	630	0.00
CLERK	0	0.00	0	0.00	0	0.00	225	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	242	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,235	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	2,969	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,200	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	691	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	732	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	613	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,709	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	1,262	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	554	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,240	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	510	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	677	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	574	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	512	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,787	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,787	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$262,787	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	493	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	755	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	811	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	624	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	406	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	185	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	606	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	238	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	939	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	327	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,145	0.00
COOK III	0	0.00	0	0.00	0	0.00	462	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,115	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,622	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	5	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,910	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,497	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	803	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	59,341	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	12,662	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,433	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	4,331	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	513	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,328	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	740	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	298	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,706	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	986	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	237	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,199	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	693	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	244	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	3	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	29	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	216	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$107,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,212	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name FY 20 Market Adjustment Pay Plan DI# 0000018	HB Section Various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	820,955	3,592	0	824,547	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	820,955	3,592	0	824,547	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	250,145	1,094	0	251,239
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>			Budget Unit <u>Various</u>	
Division: <u>Departmentwide</u>				
DI Name	<u>FY 20 Market Adjustment Pay Plan</u>	<u>DI# 0000018</u>	HB Section	<u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
100-Salaries and Wages	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0		
Total PS	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0	
Grand Total	820,955	0.0	3,592	0.0	0	0.0	824,547	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CBIZ - 0000018								
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	9,095	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,383	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,863	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,520	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CBIZ - 0000018								
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	78	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,515	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,733	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,733	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,733	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CBIZ - 0000018								
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	560	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	140	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	376	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CBIZ - 0000018								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	2,297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,297	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,297	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,297	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CBIZ - 0000018								
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	154	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	445	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	956	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	369	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	364	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	877	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	75	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	426	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	613	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	4,026	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	4,850	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	332	0.00
SEAMSTRESS	0	0.00	0	0.00	0	0.00	16	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	707	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,534	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,534	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CBIZ - 0000018								
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	369	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	154	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	909	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	140	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	559	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	5,806	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	226	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	156	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	419	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	2,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,988	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,988	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,988	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CBIZ - 0000018								
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	154	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,117	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	181	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,346	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	7,295	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,591	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	0	0.00	3,349	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	232	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	75	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	426	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,326	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CBIZ - 0000018								
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	373	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,649	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	75	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	426	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,295	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	625	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	5,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,201	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	768	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	213	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,680	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	373	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	373	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,882	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	796	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	755	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	260	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,497	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	615	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	234	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	5,763	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	332	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	2,135	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CBIZ - 0000018								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	75	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	140	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	426	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	426	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	4,920	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	8,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,461	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,461	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,461	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	154	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	373	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	78	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	3,162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,767	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,767	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,767	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CBIZ - 0000018								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	785	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CBIZ - 0000018								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	3,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CBIZ - 0000018								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	2,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,072	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CBIZ - 0000018								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,819	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,808	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	390	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	6,750	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	1,068	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	2,926	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	2,250	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	6,516	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	17,552	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	14,936	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,431	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,182	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,182	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CBIZ - 0000018								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,153	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,734	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	13,075	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	12,438	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	17,334	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	2,691	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	2,250	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,130	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	20,270	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	14,462	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	8,267	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	103,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$103,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CBIZ - 0000018								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	909	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,727	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	2,250	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	7,476	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	4,272	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	9,730	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	9,532	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,099	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CBIZ - 0000018								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	75	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,810	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	234	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	1,068	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	2,926	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	3,600	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	13,047	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	10,078	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CBIZ - 0000018								
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	956	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	46	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	312	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	1,736	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	23,782	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	125,033	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	60,562	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	21,325	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	12,360	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	16,770	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	16,351	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	9,920	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	289,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$289,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$289,153	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CBIZ - 0000018								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	373	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,557	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	6,168	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	6,375	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	3,419	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,036	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,036	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CBIZ - 0000018								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	909	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	373	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,410	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,215	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	9,690	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	3,320	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,109	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	2,927	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,144	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	2,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,347	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,347	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CBIZ - 0000018								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,855	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	639	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	18,389	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	3,261	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,295	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	8,574	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,770	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,783	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,783	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,783	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CBIZ - 0000018								
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	2,144	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,930	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,657	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,851	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,476	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	3,142	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,346	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	3,577	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,683	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,683	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,683	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CBIZ - 0000018								
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,346	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	5,112	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,553	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,772	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	6,570	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	140	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	78	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CBIZ - 0000018								
PHYSICIAN	0	0.00	0	0.00	0	0.00	4,437	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,585	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,553	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	6,408	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,911	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit	Various
Division: Departmentwide		
DI Name: FY20 DMH Provider Rate Increase	DI#0000020	HB Section
		Various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Not applicable.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	130,697	0	0	130,697
PSD	6,021,087	7,857,373	288,590	14,167,050
TRF	0	0	0	0
Total	6,151,784	7,857,373	288,590	14,297,747
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Mental Health Local Tax Match Fund 0930 - 175,929; Mental Health Earnings Fund (MHEF) 0288 - \$109,401.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Community-based services contracts comprise 80 percent of the Department of Mental Health's (DMH) total budget but serve over 95 percent of DMH consumers. Over the past 20 years contracted community provider reimbursement rates have lagged far behind inflation due to the state's failure to annually adjust provider rates. Providers struggle to meet costs for food, fuel, insurance, and proper staffing. In addition, the community-based agencies face daunting challenges in recruitment and retention of qualified staff in clinical and direct care positions. It is difficult for community providers to compete with other health care organizations in the private sector or even with state-operated services. Even in years where annual inflationary adjustments have been made, the cost of medicine, food, transportation, and communication far exceed the inflationary adjustments. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: FY20 DMH Provider Rate Increase DI#0000020	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

The Governor recommends a 1.5% provider rate increase beginning July 1, 2019.

HB Section	Approp	Name	Fund	Amount
10.105 ADA Prevention	4649	Community 2000	0101	\$245,201
10.110 ADA Treatment	4147	ADA Treatment Svcs	0101	\$1,139,204
	4844	Access Recovery	0101	\$45,000
	4846	Access Recovery	0101	\$20,688
	6677	ADA Federal Medicaid	0148	\$868,496
	8661	ADA Treatment Ex-offenders	0101	\$26,475
	9848	ADA Pilot PSD	0101	\$11,419
	2040	ADA Treatment Medicaid Match	0101	\$381,733
10.113 Compulsive Gambling	0313	Compulsive Gambling Treatment	0249	\$3,260
10.115 SATOP	3901	SATOP	0288	\$109,401
10.210 Adult Community Programs	2052	Adult Community Program	0101	\$44,824
	2053	Adult Community Program	0101	\$1,132,412
	6678	Adult Community Program Medicaid	0148	\$4,730,749
	2070	Adult Community Program Medicaid	0101	\$1,576,066
	1685	Homeless Mentally Ill	0101	\$22,658
	4824	ACP MCS Medicaid	0101	\$5,678
	4825	ACP MCS Medicaid	0148	\$10,822

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health			Budget Unit		Various	
Division: Departmentwide						
DI Name: FY20 DMH Provider Rate Increase			DI#0000020		HB Section	
					Various	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)									
GOVERNOR RECOMMENDS: (continued)									
10.225 Youth Community Programs	2057	Youth Community Program	0101	\$256,771					
	2056	Youth Community Program	0101	\$15,685					
	6679	Youth Community Program Fed Medicaid	0148	\$1,450,475					
	2071	Youth Community Prg Med. Match	0101	\$594,714					
10.235 MH Trauma Kids	2463	MH Trauma Kids	0148	\$4,919					
	2465	MH Trauma Kids Medicaid	0101	\$2,581					
10.410 DD Community Programs	2131	Joplin Autistic Clients	0101	\$761					
	3768	DD Community Programs Medicaid MT	0930	\$160,929					
	9411	Targeted Case Mgmt Med	0101	\$418,884					
	9412	Targeted Case Mgmt Med	0148	\$791,912					
	9422	Targeted Case Mgmt Med	0930	\$15,000					
	1928	Autistic Clients	0101	\$72,511					
	4826	ATI DD Training Pilot	0101	\$4,500					
	1992	Autism Outreach NE	0101	\$761					
	8307	Autism Regional Projects	0101	\$133,258					
Total				\$14,297,747					
					General Revenue:	\$6,151,784			
					Federal:	\$7,857,373			
					Other:	\$288,590			
					Total:	\$14,297,747			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	GR	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	DOLLARS
Not applicable.	0		0			0		0	0
Total PSD	0		0			0		0	0
Grand Total	0	0.0	0		0.0	0	0.0	0	0.0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health				Budget Unit		Various			
Division: Departmentwide				HB Section		Various			
DI Name: FY20 DMH Provider Rate Increase				DI#0000020					

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	130,697		0		0		130,697		
Total EE	130,697		0		0		130,697		0
Program Distributions (BOBC 800)	6,021,087		7,857,373		288,590		14,167,050		
Total PSD	6,021,087		7,857,373		288,590		14,167,050		0
Grand Total	6,151,784	0.00	7,857,373	0.00	288,590	0.00	14,297,747	0.00	0

6a. Provide an activity measure.

Clients/Individuals Served					
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.
ADA	61,029	59,784	58,730	61,127	61,204
CPS	77,224	78,310	79,011	80,109	81,637
DD	33,315	35,136	36,782	38,217	40,075

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health will adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	245,201	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	245,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$245,201	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Provider Rate Increases - 0000020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	65,688	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	65,688	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,427,327	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,427,327	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,493,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,624,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$868,496	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,260	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,260	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,260	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,260	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	109,401	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	109,401	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,401	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$109,401	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Provider Rate Increases - 0000020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	44,824	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	44,824	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,478,385	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,478,385	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,523,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,781,638	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,741,571	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Provider Rate Increases - 0000020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	15,685	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,685	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,301,960	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,301,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,317,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$867,170	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,450,475	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRAUMA KIDS								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,919	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,459,997	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,459,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$492,156	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$791,912	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$175,929	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
Provider Rate Increases - 0000020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	761	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$761	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$761	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	133,258	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	133,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$133,258	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health		Budget Unit	66325C, 69209C, 69274C, 69276C, 74205C
Division: Departmentwide			
DI Name	FMAP Adjustment	DI#	0000016
		HB Section	10.110, 10.210, 10.225, 10.226 & 10.410

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	5,154,914	0	5,154,914	
TRF	0	0	0	0	
Total	0	5,154,914	0	5,154,914	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2019, the blended FMAP rate will increase from 65.203% to 65.588%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will increase from 75.643% to 75.915%. This change will result in a net cost shift from GR to federal funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health		Budget Unit	66325C, 69209C, 69274C, 69276C, 74205C
Division:	Departmentwide		
DI Name	FMAP Adjustment	DI# 0000016	HB Section 10.110, 10.210, 10.225, 10.226 & 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.40%) for three months (July thru September) and the new FFY rate (65.65%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.588%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.78% for three months (July thru September) and the new FFY rate of 75.96% for nine months (October thru June) results in an enhanced SFY blended rate of 75.915%. In order to continue current core funding, these blended rates are applied to the SFY19 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.110	ADA Medicaid	\$0	\$226,299	\$0	\$226,299	(\$176,285)	\$0	(\$50,014)	(\$226,299)
10.210	ACP MCS Medicaid	\$0	\$4,235	\$0	\$4,235	(\$4,235)	\$0	\$0	(\$4,235)
10.210	CPS Adult Comm Prg Medicaid	\$0	\$1,008,601	\$0	\$1,008,601	(\$1,008,601)	\$0	\$0	(\$1,008,601)
10.225	CPS Youth Comm Prg	\$0	\$274,923	\$0	\$274,923	(\$274,923)	\$0	\$0	(\$274,923)
10.235	CPS MH Trauma	\$0	\$1,925	\$0	\$1,925	(\$1,925)	\$0	\$0	(\$1,925)
10.410	DD Comm Prog	\$0	\$3,292,163	\$0	\$3,292,163	(\$3,292,163)	\$0	\$0	(\$3,292,163)
10.410	DD Targeted Case Mgmt Medicaid	\$0	\$263,009	\$0	\$263,009	(\$263,009)	\$0	\$0	(\$263,009)
10.410	DD Day Habilitation Medicaid	\$0	\$83,759	\$0	\$83,759	(\$83,759)	\$0	\$0	(\$83,759)
Total:		\$0	\$5,154,914	\$0	\$5,154,914	(\$5,104,900)	\$0	(\$50,014)	(\$5,154,914)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions	0	0.00	5,154,914	0.00	0	0.00	5,154,914	0.00	0	
Total PSD	0	0.00	5,154,914	0.00	0	0.00	5,154,914	0.00	0	
Grand Total	0	0.0	5,154,914	0.0	0	0.0	5,154,914	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	226,299	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	226,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$226,299	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$226,299	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,012,836	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,012,836	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,012,836	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,012,836	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	274,923	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	274,923	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$274,923	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$274,923	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRAUMA KIDS								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,925	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,925	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,925	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,925	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,638,931	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,638,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,638,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,638,931	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Mental Health	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase	DI#1650013
	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	45,333,759	53,876,606	0	99,210,365		PSD	45,020,775	54,194,728	0	99,215,503	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	45,333,759	53,876,606	0	99,210,365		Total	45,020,775	54,194,728	0	99,215,503	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

Department: Mental Health	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase	DI# <u>1650013</u>
	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for 24 children aging out of the Children's Division in FY 2020;
- The Division of DD will fund waiver services for 41 individuals transitioning from nursing homes in FY 2020;
- The Division of DD will fund waiver services for 280 individuals experiencing a crisis requiring residential services in FY 2020 as well as the cost to continue services for 307 individuals who experienced a crisis in need of residential services during FY 2019;
- The Division of DD will fund in-home waiver services for 1,022 individuals. This funding is necessary to continue preventing a DD Medicaid eligible in-home wait list each year and serve new individuals; and
- The Division of DD will cover a local funding shortfall to allow waiver services to continue to individuals in 5 counties.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CSTAR:

- Number of clients served increasing by 0.50%
- Estimate 77 additional clients
- Total cost for CSTAR growth is \$645,695 (\$224,682 GR and \$421,013 Federal)

CPR Adult:

- Number of clients served increasing by 1.65%
- Estimate 614 additional clients
- Total cost for CPR Adult growth is \$7,696,165 (\$2,678,035 GR and \$5,018,130 Federal)

Department: Mental Health	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase	DI# <u>1650013</u>
	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

CPR Youth:

- Number of clients served increasing by 6.08%
- Estimate 914 additional clients
- Total cost for CPR Youth growth is \$7,815,018 (\$2,719,392 GR and \$5,095,626 Federal)

➤ DBH Utilization Increase total: \$16,156,878 (\$5,622,109 GR and \$10,534,769 Federal)

The additional clients to the CSTAR, CPR Adult, and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2019:

- Total cost to continue services for 307 individuals: \$25,574,838 (\$8,735,613 GR and \$16,839,225 Federal)

DD Crisis Residential Services for FY 2020:

- Total cost to serve an estimated 280 individuals: \$22,222,708 (\$7,732,836 GR and \$14,489,872 Federal)

DD Case Management Increase:

- Total cost for Case Management increase: \$508,716 (\$177,018 GR and \$331,698 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 41 individuals: \$6,116,101 (\$2,128,220 GR and \$3,987,881 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 24 individuals: \$3,442,680 (\$1,197,949 GR and \$2,244,731 Federal)

DD Prevention of the In-Home Wait List for FY 2020:

- Total cost to serve an estimated 1,022 individuals: \$8,142,730 (\$2,694,300 GR and \$5,448,430 Federal)

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 5 counties: \$375,159 GR

➤ DD Utilization Increase total: \$66,382,932 (\$23,041,095 GR and \$43,341,837 Federal)

- ☐ **Cost to Continue FY 2018 Utilization Increase:** The FY 2018 Utilization Increase NDI was appropriated with \$16,670,555 federal funds from the Certified Community Behavior Health Center (CCBHC) Prospective Payment System (PPS) demonstration project enhanced federal match. The CCBHC PPS demonstration project and enhanced federal match will end June 30, 2019. This request will restore the FY 2018 utilization increase with General Revenue because the enhanced match rate will be ending.

Department: Mental Health		Budget Un 66325C, 69209C, 69274C, and 74205C	
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI#1650013	HB Section 10.110, 10.210, 10.225 and 10.410	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount	
Utilization Increase for DBH					
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$224,682	
	6677	PSD - MO HealthNet Authority	0148	\$421,013	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,678,035	
	6678	PSD - MO HealthNet Authority	0148	\$5,018,130	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,719,392	
	6679	PSD - MO HealthNet Authority	0148	\$5,095,626	
			Total	\$16,156,878	
The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.					
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$942,733	DBH Total GR \$8,966,514 Federal \$10,534,769 Total \$19,501,283
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$352,966	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,048,706	
			Total	\$3,344,405	
Utilization Increase for DD					
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$22,135,312	
	6680	PSD - MO HealthNet Authority	0148	\$41,644,573	
	9411	PSD - TCM Match	0101	\$905,783	
	9412	PSD - TCM HealthNet Authority	0148	\$1,697,264	
			Total	\$66,382,932	

Department: Mental Health	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase	DI# <u>1650013</u>
	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.

					DD Total	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$12,405,901	GR	\$36,367,245
	9411	PSD - TCM Match	0101	\$920,249	Federal	\$43,341,837
			Total	\$13,326,150	Total	\$79,709,082
DMH Total:					\$99,210,365	

GOVERNOR RECOMMENDS:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CSTAR:

- Number of clients served increasing by 0.50%
- Estimate 77 additional clients
- Total cost for CSTAR growth is \$645,695 (\$222,197 GR and \$423,498 Federal)

CPR Adult:

- Number of clients served increasing by 1.65%
- Estimate 614 additional clients
- Total cost for CPR Adult growth is \$7,696,165 (\$2,648,404 GR and \$5,047,761 Federal)

Department: <u>Mental Health</u>	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> <u>DI#1650013</u>	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.

GOVERNOR RECOMMENDS: (continued)

CPR Youth:

- Number of clients served increasing by 6.08%
- Estimate 914 additional clients
- Total cost for CPR Youth growth is \$7,815,018 (\$2,689,304 GR and \$5,125,714 Federal)

➤ DBH Utilization Increase total: \$16,156,878 (\$5,559,905 GR and \$10,596,973 Federal)

The additional clients to the CSTAR, CPR Adult, and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2019:

- Total cost to continue services for 307 individuals: \$25,577,615 (\$8,638,960 GR and \$16,938,655 Federal)

DD Crisis Residential Services for FY 2020:

- Total cost to serve an estimated 280 individuals: \$22,222,708 (\$7,647,278 GR and \$14,575,430 Federal)

DD Case Management Increase:

- Total cost for Case Management increase: \$508,715 (\$175,059 GR and \$333,656 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 41 individuals: \$6,116,102 (\$2,104,674 GR and \$4,011,428 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 24 individuals: \$3,442,681 (\$1,184,696 GR and \$2,257,985 Federal)

DD Prevention of the In-Home Wait List for FY 2020:

- Total cost to serve an estimated 1,022 individuals: \$8,145,090 (\$2,664,489 GR and \$5,480,601 Federal)

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 5 counties: \$375,159 GR

➤ DD Utilization Increase total: \$66,388,070 (\$22,790,315 GR and \$43,597,755 Federal)

- ☐ **Cost to Continue FY 2018 Utilization Increase:** The FY 2018 Utilization Increase NDI was appropriated with \$16,670,555 federal funds from the Certified Community Behavior Health Center (CCBHC) Prospective Payment System (PPS) demonstration project enhanced federal match. The CCBHC PPS demonstration project and enhanced federal match will end June 30, 2019. This request will restore the FY 2018 utilization increase with General Revenue because the enhanced match rate will be ending.

Department: Mental Health			Budget Un 66325C, 69209C, 69274C, and 74205C	
Division: Departmentwide				
DI Name: DMH Utilization Increase		DI#1650013	HB Section 10.110, 10.210, 10.225 and 10.410	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.				
GOVERNOR RECOMMENDS: (continued)				
HB Section	Approp	Type	Fund	Amount
Utilization Increase for DBH				
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$222,197
	6677	PSD - MO HealthNet Authority	0148	\$423,498
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,648,404
	6678	PSD - MO HealthNet Authority	0148	\$5,047,761
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,689,304
	6679	PSD - MO HealthNet Authority	0148	\$5,125,714
		Total		\$16,156,878
The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.				
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$942,733
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$352,966
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,048,706
		Total		\$3,344,405
				DBH Total
				GR \$8,904,310
				Federal \$10,596,973
				Total \$19,501,283
Utilization Increase for DD				
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$21,894,554
	6680	PSD - MO HealthNet Authority	0148	\$41,890,469
	9411	PSD - TCM Match	0101	\$895,761
	9412	PSD - TCM HealthNet Authority	0148	\$1,707,286
		Total		\$66,388,070
The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.				
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$12,405,901
	9411	PSD - TCM Match	0101	\$920,249
		Total		\$13,326,150
				DD Total
				GR \$36,116,465
				Federal \$43,597,755
				Total \$79,714,220
DMH Total:				\$99,215,503

Department: Mental Health	Budget Un <u>66325C, 69209C, 69274C, and 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase	DI#1650013
	HB Section <u>10.110, 10.210, 10.225 and 10.410</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	45,333,759		53,876,606				99,210,365		
Total PSD	45,333,759		53,876,606		0		99,210,365		0
Grand Total	45,333,759	0.0	53,876,606	0.0	0	0.0	99,210,365	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	45,020,775		54,194,728				99,215,503		
Total PSD	45,020,775		54,194,728		0		99,215,503		0
Grand Total	45,020,775	0.0	54,194,728	0.0	0	0.0	99,215,503	0.0	0

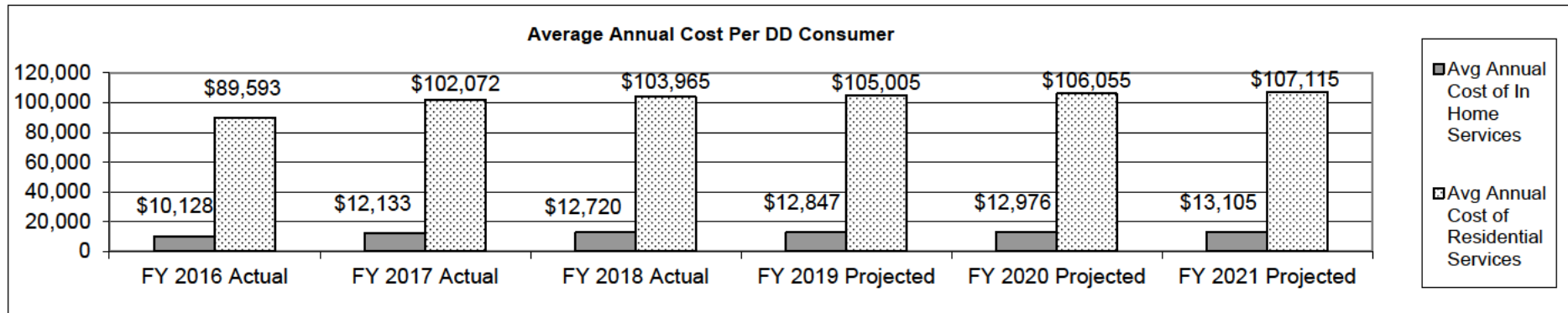
6a. Provide an activity measure.

	FY 2016 Actual Clients	FY 2017 Actual Clients	FY 2018 Actual Clients	FY 2019 Projected Clients	FY 2020 Projected Clients
CSTAR	14,940	15,157	15,234	15,311	15,388
CPR Adult	35,470	36,002	36,596	37,200	37,814
CPR Youth	12,583	13,355	14,168	15,030	15,944

Department: Mental Health
Division: Departmentwide
DI Name: DMH Utilization Increase DI#1650013

Budget Un 66325C, 69209C, 69274C, and 74205C
HB Section 10.110, 10.210, 10.225 and 10.410

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,588,428	0.00	1,588,428	0.00
TOTAL - PD	0	0.00	0	0.00	1,588,428	0.00	1,588,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,588,428	0.00	\$1,588,428	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,167,415	0.00	\$1,164,930	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$421,013	0.00	\$423,498	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,049,131	0.00	8,049,131	0.00
TOTAL - PD	0	0.00	0	0.00	8,049,131	0.00	8,049,131	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,049,131	0.00	\$8,049,131	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$3,031,001	0.00	\$3,001,370	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$5,018,130	0.00	\$5,047,761	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,863,724	0.00	9,863,724	0.00
TOTAL - PD	0	0.00	0	0.00	9,863,724	0.00	9,863,724	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,863,724	0.00	\$9,863,724	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$4,768,098	0.00	\$4,738,010	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$5,095,626	0.00	\$5,125,714	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	79,709,082	0.00	79,714,220	0.00
TOTAL - PD	0	0.00	0	0.00	79,709,082	0.00	79,714,220	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,709,082	0.00	\$79,714,220	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,367,245	0.00	\$36,116,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,341,837	0.00	\$43,597,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 33

Department: Mental Health	Budget Unit: Various
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI#1650012	HB Section: Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	395,197	0	0	395,197
PSD	0	0	0	0
TRF	0	0	0	0
Total	395,197	0	0	395,197
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	395,197	0	0	395,197
PSD	0	0	0	0
TRF	0	0	0	0
Total	395,197	0	0	395,197
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: 7 OF 33

Department: Mental Health		Budget Unit	<u>Various</u>	
Division: Departmentwide				
DI Name: Increased Medical Care Costs	DI#1650012	HB Section	<u>Various</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding was based on a 3.30% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$123,528
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$3,370
10.305 - Northwest MO PRC	2063	EE	0101	\$31,930
10.310 - St. Louis PRC	2064	EE	0101	\$38,222
10.320 - Metro St. Louis PRC	2068	EE	0101	\$46,012
10.325 - Southeast MO MHC	2083	EE	0101	\$37,900
10.325 - Southeast MO MHC - SORTS	2246	EE	0101	\$20,627
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$39,134
10.335 - Hawthorn CPH	2067	EE	0101	\$18,691
Sub-total DBH Facilities				\$359,414
<u>DD Facilities</u>				
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$3,952
10.530 - Higginsville Hab Center	3037	EE	0101	\$5,194
10.540 - Southwest Community Services	3039	EE	0101	\$734
10.535 - Northwest Community Services	9173	EE	0101	\$12,264
10.545 - St. Louis DDTC	3040	EE	0101	\$7,955
10.550 - Southeast MO Residential Services	3041	EE	0101	\$5,684
Sub-total DD Facilities				\$35,783
Grand Total				\$395,197

NEW DECISION ITEM
RANK: 7 OF 33

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650012	HB Section <u>Various</u>

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 400 Professional Services	395,197						395,197		
Total EE	<u>395,197</u>		<u>0</u>		<u>0</u>		<u>395,197</u>		<u>0</u>
Grand Total	<u>395,197</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>395,197</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 400 Professional Services	395,197						395,197		
Total EE	<u>395,197</u>		<u>0</u>		<u>0</u>		<u>395,197</u>		<u>0</u>
Grand Total	<u>395,197</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>395,197</u>	<u>0.0</u>	<u>0</u>

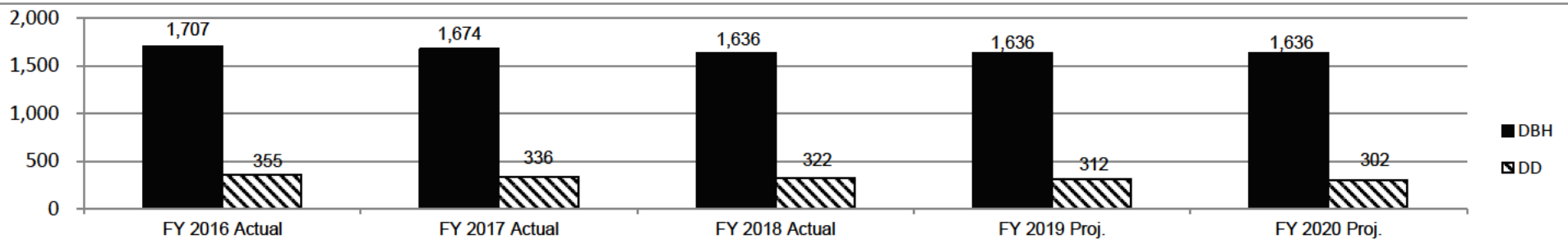
NEW DECISION ITEM
RANK: 7 OF 33

Department: Mental Health	Budget Unit: Various
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI#1650012	HB Section: Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program

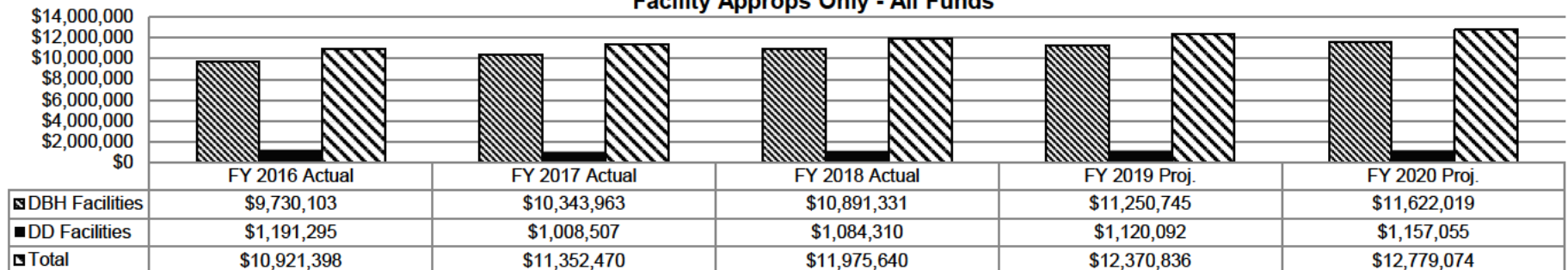
Facility Clients Served



Note: DD amounts include habilitation center on campus clients only.

6d. Provide an efficiency measure.

**Total Medical Care Costs
Facility Approps Only - All Funds**



NEW DECISION ITEM
RANK: 7 OF 33

Department: Mental Health	Budget Unit	<u>Various</u>
Division: Departmentwide		
DI Name: Increased Medical Care Costs	DI#1650012	HB Section <u>Various</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Increase funding available for purchase of medical care.		

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	123,528	0.00	123,528	0.00
TOTAL - EE	0	0.00	0	0.00	123,528	0.00	123,528	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,528	0.00	\$123,528	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,528	0.00	\$123,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,370	0.00	3,370	0.00
TOTAL - EE	0	0.00	0	0.00	3,370	0.00	3,370	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,370	0.00	\$3,370	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,370	0.00	\$3,370	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,930	0.00	31,930	0.00
TOTAL - EE	0	0.00	0	0.00	31,930	0.00	31,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,930	0.00	\$31,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,930	0.00	\$31,930	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	38,222	0.00	38,222	0.00
TOTAL - EE	0	0.00	0	0.00	38,222	0.00	38,222	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,222	0.00	\$38,222	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,222	0.00	\$38,222	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	46,012	0.00	46,012	0.00
TOTAL - EE	0	0.00	0	0.00	46,012	0.00	46,012	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,012	0.00	\$46,012	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,012	0.00	\$46,012	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,900	0.00	37,900	0.00
TOTAL - EE	0	0.00	0	0.00	37,900	0.00	37,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,900	0.00	\$37,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,900	0.00	\$37,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,627	0.00	20,627	0.00
TOTAL - EE	0	0.00	0	0.00	20,627	0.00	20,627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,627	0.00	\$20,627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,627	0.00	\$20,627	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,134	0.00	39,134	0.00
TOTAL - EE	0	0.00	0	0.00	39,134	0.00	39,134	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,134	0.00	\$39,134	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$39,134	0.00	\$39,134	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,691	0.00	18,691	0.00
TOTAL - EE	0	0.00	0	0.00	18,691	0.00	18,691	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,691	0.00	\$18,691	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,691	0.00	\$18,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,952	0.00	3,952	0.00
TOTAL - EE	0	0.00	0	0.00	3,952	0.00	3,952	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,952	0.00	\$3,952	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,952	0.00	\$3,952	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,194	0.00	5,194	0.00
TOTAL - EE	0	0.00	0	0.00	5,194	0.00	5,194	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,194	0.00	\$5,194	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,194	0.00	\$5,194	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,264	0.00	12,264	0.00
TOTAL - EE	0	0.00	0	0.00	12,264	0.00	12,264	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,264	0.00	\$12,264	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,264	0.00	\$12,264	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	734	0.00	734	0.00
TOTAL - EE	0	0.00	0	0.00	734	0.00	734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$734	0.00	\$734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$734	0.00	\$734	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,955	0.00	7,955	0.00
TOTAL - EE	0	0.00	0	0.00	7,955	0.00	7,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,955	0.00	\$7,955	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,955	0.00	\$7,955	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,684	0.00	5,684	0.00
TOTAL - EE	0	0.00	0	0.00	5,684	0.00	5,684	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,684	0.00	\$5,684	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,684	0.00	\$5,684	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 33

Department: <u>Mental Health</u> Division: <u>Departmentwide</u> DI Name: <u>DMH Increased Food Costs</u> DI#: <u>1650011</u>	Budget Unit: <u>Multiple</u> House Bill: <u>Multiple</u>
---	---

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Fed	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	130,200	0	0	130,200		EE	130,200	0	0	130,200	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	130,200	0	0	130,200		Total	130,200	0	0	130,200	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

NEW DECISION ITEM
RANK: 8 OF 33

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>DMH Increased Food Costs</u>	DI#:	<u>1650011</u>
		House Bill:	<u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request was based on an US Bureau of Labor Statistics inflationary rate of 2.00%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$29,873
10.305 - Northwest MO PRC	2063	EE	0101	\$7,523
10.310 - St. Louis PRC	2064	EE	0101	\$12,096
10.320 - Metro St. Louis PRC	2068	EE	0101	\$7,743
10.325 - SEMO-SORTS	2246	EE	0101	\$10,619
10.325 - Southeast MO MHC	2083	EE	0101	\$17,291
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$14,472
10.335 - Hawthorn CPH	2067	EE	0101	\$2,829
			Total DBH	\$102,446
10.525 - Bellefontaine Hab Ctr	3036	EE	0101	\$7,158
10.530 - Higginsville Hab Ctr	3037	EE	0101	\$3,475
10.535 - NW Community Services	9173	EE	0101	\$3,028
10.540 - SW Community Services	3039	EE	0101	\$1,641
10.545 - St. Louis Dev Disab	3040	EE	0101	\$5,585
10.550 - SEMORS	3041	EE	0101	\$6,867
			Total DD	\$27,754
			Grand Total	\$130,200

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 8 OF 33

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	DMH Increased Food Costs	DI#:	1650011
		House Bill:	Multiple

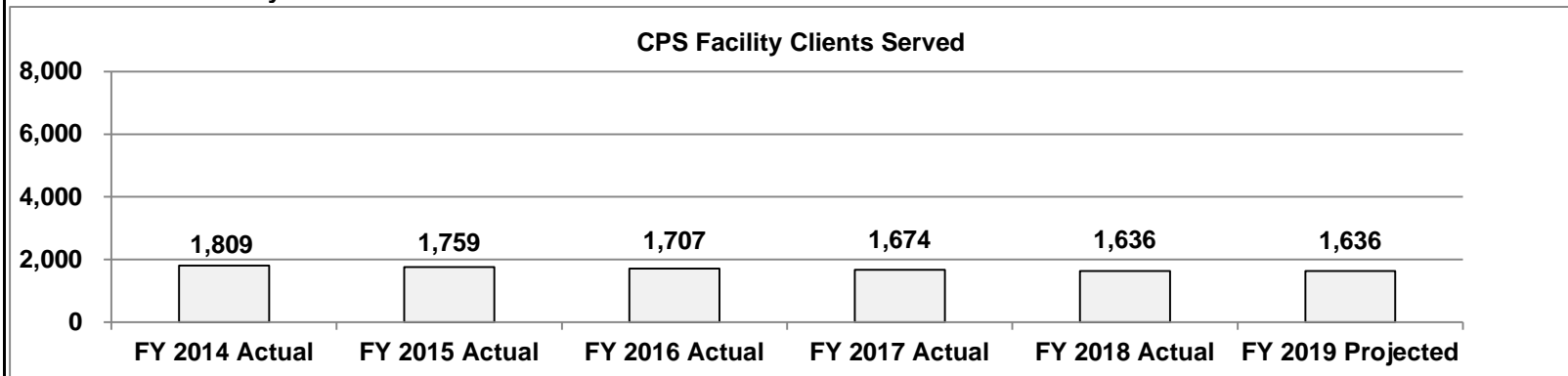
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Supplies (190)	130,200		0		0		130,200		0	
Total EE	130,200		0		0		130,200		0	
Grand Total	130,200	0.00	0	0.00	0	0.00	130,200	0.00	0	

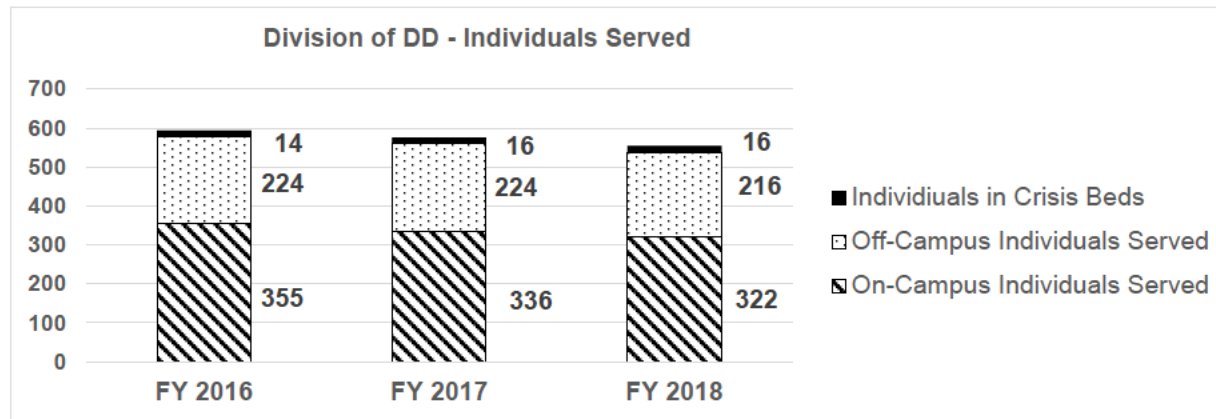
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Supplies (190)	130,200		0		0		130,200		0	
Total EE	130,200		0		0		130,200		0	
Grand Total	130,200	0.00	0	0.00	0	0.00	130,200	0.00	0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure.

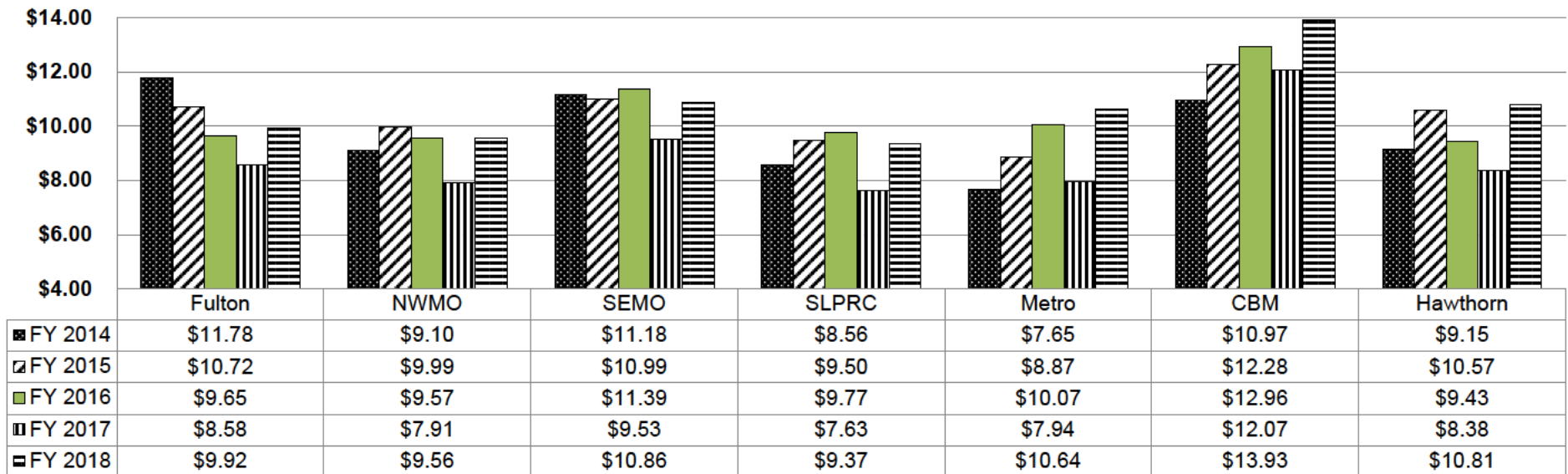


Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI#: <u>1650011</u>	House Bill: <u>Multiple</u>



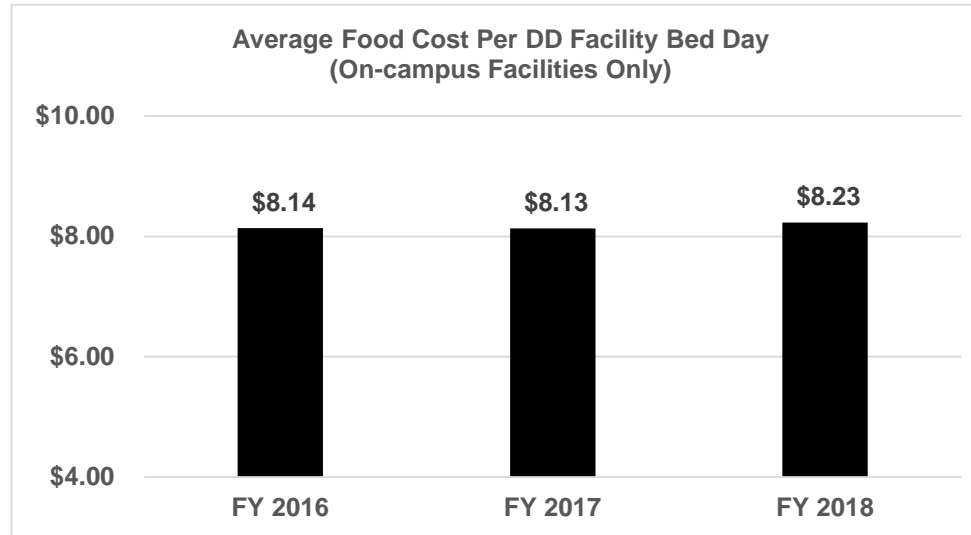
6d. Provide an efficiency measure.

Food Cost Per CPS Facility Bed Day



RANK: 8 NEW DECISION ITEM OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI#: <u>1650011</u>	House Bill: <u>Multiple</u>



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	29,873	0.00	29,873	0.00
TOTAL - EE	0	0.00	0	0.00	29,873	0.00	29,873	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,873	0.00	\$29,873	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,873	0.00	\$29,873	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	7,523	0.00	7,523	0.00
TOTAL - EE	0	0.00	0	0.00	7,523	0.00	7,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,523	0.00	\$7,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,523	0.00	\$7,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	12,096	0.00	12,096	0.00
TOTAL - EE	0	0.00	0	0.00	12,096	0.00	12,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,096	0.00	\$12,096	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$12,096	0.00	\$12,096	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	7,743	0.00	7,743	0.00
TOTAL - EE	0	0.00	0	0.00	7,743	0.00	7,743	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,743	0.00	\$7,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,743	0.00	\$7,743	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	17,291	0.00	17,291	0.00
TOTAL - EE	0	0.00	0	0.00	17,291	0.00	17,291	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,291	0.00	\$17,291	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,291	0.00	\$17,291	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	10,619	0.00	10,619	0.00
TOTAL - EE	0	0.00	0	0.00	10,619	0.00	10,619	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,619	0.00	\$10,619	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,619	0.00	\$10,619	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	14,472	0.00	14,472	0.00
TOTAL - EE	0	0.00	0	0.00	14,472	0.00	14,472	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,472	0.00	\$14,472	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,472	0.00	\$14,472	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	2,829	0.00	2,829	0.00
TOTAL - EE	0	0.00	0	0.00	2,829	0.00	2,829	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,829	0.00	\$2,829	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,829	0.00	\$2,829	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	7,158	0.00	7,158	0.00
TOTAL - EE	0	0.00	0	0.00	7,158	0.00	7,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,158	0.00	\$7,158	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$7,158	0.00	\$7,158	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	3,475	0.00	3,475	0.00
TOTAL - EE	0	0.00	0	0.00	3,475	0.00	3,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,475	0.00	\$3,475	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,475	0.00	\$3,475	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	3,028	0.00	3,028	0.00
TOTAL - EE	0	0.00	0	0.00	3,028	0.00	3,028	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,028	0.00	\$3,028	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,028	0.00	\$3,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	1,641	0.00	1,641	0.00
TOTAL - EE	0	0.00	0	0.00	1,641	0.00	1,641	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,641	0.00	\$1,641	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,641	0.00	\$1,641	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	5,585	0.00	5,585	0.00
TOTAL - EE	0	0.00	0	0.00	5,585	0.00	5,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,585	0.00	\$5,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,585	0.00	\$5,585	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	6,867	0.00	6,867	0.00
TOTAL - EE	0	0.00	0	0.00	6,867	0.00	6,867	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 33

Department: Mental Health	Budget Unit: Various
Division: Departmentwide	
DI Name: PAB Recommended Pay Plan DI# 1650027	HB Section: Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,074,596	0	10,041	6,084,637		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,074,596	0	10,041	6,084,637		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,850,929	0	3,059	1,853,989		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Mental Health Earnings Fund (0288)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Salary Increases	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State health care jobs continue to trail the pay of similar positions in Missouri's labor markets. The Personnel Advisory Board's (PAB) FY20 Pay Plan Recommendations issued August 31, 2018 states that job classifications in the Department of Mental Health that warrant repositioning are Licensed Behavior Analyst, Psychologist I, Psychologist II, Licensed Practical Nurse I (General), Licensed Practical Nurse II (General), Licensed Practical Nurse III (General), Clinical Social Work Supervisor, Licensed Clinical Social Worker, Clinical Social Work Specialist, Counselor-In-Training, Licensed Professional Counselor I, and Licensed Professional Counselor II. The PAB also recommended Department of Mental Health job classes for targeted within-grade salary advancements, which include Psychiatric Technician I, Psychiatric Technician II, Psychiatric Technician III, Developmental Assistant I, Developmental Assistant II, Developmental Assistant III, Food Service Helper I, and Food Services Helper II. Additionally, due to continuing recruitment and retention challenges, the PAB recommends augmenting the current ranges of the Registered Nurses and Registered Nurse Managers.

NEW DECISION ITEM
RANK: 11 OF 33

Department: Mental Health		Budget Unit Various	
Division: Departmentwide			
DI Name: PAB Recommended Pay Plan	DI# 1650027	HB Section	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

<u>Repositioning</u>			<u>Targeted Within-Grade</u>		
Licensed Behavior Analyst	1 range repositioning	\$28,757	Psychiatric Technician I	5%	\$803,082
Psychologist I	1 range repositioning	\$118,890	Psychiatric Technician II	5%	\$136,930
Psychologist II	1 range repositioning	\$56,323	Psychiatric Technician III	5%	\$5,374
Psychologist	1 range repositioning	\$1,360	Developmental Assistant I	5%	\$1,975,070
Licensed Practical Nurse I (General)	move to UCP pay grid A with 4%	\$4,241	Developmental Assistant II	5%	\$244,580
Licensed Practical Nurse II (General)	move to UCP pay grid A with 4%	\$308,034	Developmental Assistant III	5%	\$108,040
Licensed Practical Nurse III (General)	move to UCP pay grid A with 4%	\$1,499	Food Service Helper I	3%	\$82,767
Licensed Practical Nurse	move to UCP pay grid A with 4%	\$10,027	Food Service Helper II	3%	\$10,980
Clinical Social Work Supervisor	1 range repositioning	\$30,662			
Licensed Clinical Social Worker	2 range repositioning	\$246,813	<u>Registered Nurse and Registered Nurse Managers</u>		
Clinical Social Work Specialist	2 range repositioning	\$33,806	Registered Nurse	5%	\$198,596
Counselor-In-Training	2 range repositioning	\$7,773	Registered Nurse Senior	5%	\$1,192,445
Licensed Professional Counselor I	2 range repositioning	\$3,194	Registered Nurse - Clin Opers	5%	\$100,749
Licensed Professional Counselor II	2 range repositioning	\$58,204	Registered Nurse Supervisor	5%	\$215,529
			Registered Nurse Manager	5%	\$100,912
Total: \$6,084,637					

NEW DECISION ITEM
RANK: 11 OF 33

Department: <u>Mental Health</u>				Budget Unit <u>Various</u>						
Division: <u>Departmentwide</u>										
DI Name: <u>PAB Recommended Pay Plan</u>		DI# <u>1650027</u>		HB Section <u>Various</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)</p>										
GOVERNOR RECOMMENDS:										
The Governor did not recommend this item.										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	6,074,596		0		10,041		6,084,637	0.0		
Total PS	6,074,596	0.0	0	0.0	10,041	0.0	6,084,637	0.0	0	
Grand Total	6,074,596	0.0	0	0.0	10,041	0.0	6,084,637	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	0		0		0		0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	4,193	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	21	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,214	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	575	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	7,816	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	107,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,508	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,508	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,933	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$575	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
PAB Recommended Pay Plan - 1650027								
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	18,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,510	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$18,510	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
PAB Recommended Pay Plan - 1650027								
PSYCHOLOGIST II	0	0.00	0	0.00	430	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	430	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$430	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	20,899	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	754	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	23,716	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	4,012	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	1,674	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	55,987	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	1,499	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	192,230	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	19,343	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	33,625	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	37,651	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,770	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	113	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	80,950	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	8,722	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	8,311	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,539	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	498,795	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$498,795	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$498,795	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,263	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	13,732	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	22,998	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	78,411	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,469	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	14,115	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	9,319	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	22,699	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,844	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$173,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$173,850	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,899	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	93,040	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	23,013	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	24,619	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	45,613	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	52,621	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,135	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,720	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	11,010	0.00	0	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	2,609	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,409	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	18	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,620	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,025	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	312,351	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$312,351	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$312,351	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	8,163	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	2,022	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	184,081	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	35,951	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	20,826	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	124,849	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,446	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	28,703	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	13,091	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	525	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	5,657	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	4,950	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	25,531	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,862	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,457	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	469,114	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$469,114	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$469,114	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
PAB Recommended Pay Plan - 1650027								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,637	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	4,024	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	805	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,466	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,466	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,466	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,585	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	2,072	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	58,884	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	10,819	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	6,848	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	72,353	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,570	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	17,264	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	11,358	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	10,786	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	11,532	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	217,497	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$217,497	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$217,497	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	8,908	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	4,019	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	172,595	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	31,980	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	16,560	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	14,818	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	138,274	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,657	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,555	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	5,542	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,418	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	28,948	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,752	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	5,260	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	13,364	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,752	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	3,508	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	499,910	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$499,910	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$499,910	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	14,640	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,423	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	8,377	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,053	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	3,700	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	19,374	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	12,306	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	123,663	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,530	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	23,291	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	13,462	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	16,634	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	3,194	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	16,994	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	3,548	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	27,933	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	5,307	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	10,952	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	314,381	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$314,381	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$314,381	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,897	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	132,526	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	24,078	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	1,415	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	10,675	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	73,762	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,660	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,463	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	8,099	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	6,313	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	10,629	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,749	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,961	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,539	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	304,766	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$304,766	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$304,766	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,930	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	690	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	111,494	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,131	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,600	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	67,902	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	9,849	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	10,028	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,032	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,116	0.00	0	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	5,164	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	2,566	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	11,698	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,566	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,918	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,110	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,110	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$260,110	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,188	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	12	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	22,127	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,877	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,877	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,877	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
PAB Recommended Pay Plan - 1650027								
LPN II GEN	0	0.00	0	0.00	1,254	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	26,499	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,997	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,750	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,480	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,480	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,480	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,480	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	12,324	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,324	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,324	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,324	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
PAB Recommended Pay Plan - 1650027								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	27,535	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,688	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,973	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,973	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,973	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
PAB Recommended Pay Plan - 1650027								
LPN I GEN	0	0.00	0	0.00	1,593	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	20,996	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	36,332	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,869	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,914	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	358,087	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	57,067	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	20,674	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,530	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	8,263	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	50	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	4,027	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,402	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	525,804	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$525,804	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$525,804	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,778	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	1,219	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	23,110	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	21,164	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,941	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	18	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	205,003	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	46,420	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	8,741	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,513	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,237	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,529	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	322,673	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$322,673	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$322,673	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
PAB Recommended Pay Plan - 1650027								
LPN II GEN	0	0.00	0	0.00	25,405	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	16,919	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,759	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,880	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	591,999	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	15,016	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	23,649	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,299	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	18	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	19	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	684,963	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$684,963	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$684,963	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
PAB Recommended Pay Plan - 1650027								
LPN II GEN	0	0.00	0	0.00	6,239	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,311	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,253	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	248,844	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	8,681	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	9,608	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,749	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	292,685	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$292,685	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$292,685	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
PAB Recommended Pay Plan - 1650027								
LPN II GEN	0	0.00	0	0.00	34,253	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,180	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	72,031	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,183	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	27,794	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	373,331	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	75,188	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	33,922	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	4,039	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,818	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	8,122	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,091	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,635	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	9,031	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,360	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	656,978	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$656,978	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$656,978	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
PAB Recommended Pay Plan - 1650027								
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,230	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	14	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	15,759	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	11,658	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,678	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	197,806	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	42,208	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	11,446	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,367	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,286	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	576	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	289,028	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$289,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$289,028	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 24 OF 33

Department: Mental Health	Budget Unit 65239C, 65249C
Division: Departmentwide	
DI Name: DMH Additional Authority DI#1650010	HB Section 10.065, 10.075

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	9,068,871	9,068,871	0	18,137,742	TRF	22,912,873	22,912,873	0	45,825,746
Total	<u>9,068,871</u>	<u>9,068,871</u>	<u>0</u>	<u>18,137,742</u>	Total	<u>22,912,873</u>	<u>22,912,873</u>	<u>0</u>	<u>45,825,746</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of \$22,912,873. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of \$22,912,873. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DMH Federal back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

NEW DECISION ITEM

RANK: 24 OF 33

Department: Mental Health				Budget Unit <u>65239C, 65249C</u>	
Division: Departmentwide					
DI Name: DMH Additional Authority		DI# 1650010		HB Section <u>10.065, 10.075</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

HB Section	Fund	Approp	Approp Name	Amount
10.065	0101	T159	Certified Public Expenditure Transfer	9,068,871
10.075	0148	T545	IGT DMH Medicaid Transfer	9,068,871

GOVERNOR RECOMMENDS:

The Governor's recommendations are based on revised estimates.

HB Section	Fund	Approp	Approp Name	Amount
10.065	0101	T159	Certified Public Expenditure Transfer	\$22,912,873
10.075	0148	T545	IGT DMH Medicaid Transfer	\$22,912,873

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 820 Transfers	9,068,871		9,068,871				18,137,742			
Total TRF	9,068,871		9,068,871		0		18,137,742		0	
Grand Total	9,068,871	0.0	9,068,871	0.0	0	0.0	18,137,742	0.0	0	

NEW DECISION ITEM

RANK: 24 OF 33

Department: Mental Health				Budget Unit 65239C, 65249C						
Division: Departmentwide										
DI Name: DMH Additional Authority			DI#1650010	HB Section		10.065, 10.075				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
BOBC 820 Transfers	22,912,873		22,912,873				45,825,746			
Total TRF	22,912,873		22,912,873		0		45,825,746		0	
Grand Total	22,912,873	0.0	22,912,873	0.0	0	0.0	45,825,746	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650010								
TRANSFERS OUT	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,068,871	0.00	\$22,912,873	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,068,871	0.00	\$22,912,873	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
DMH Additional Authority - 1650010								
TRANSFERS OUT	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,068,871	0.00	\$22,912,873	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,068,871	0.00	\$22,912,873	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	436,243	5.01	453,121	7.24	453,121	7.24	438,121	7.24
DEPT MENTAL HEALTH	47,295	0.39	75,123	0.85	75,123	0.85	75,123	0.85
TOTAL - PS	483,538	5.40	528,244	8.09	528,244	8.09	513,244	8.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,073	0.00	9,354	0.00	9,354	0.00	9,354	0.00
DEPT MENTAL HEALTH	22,620	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL - EE	31,693	0.00	61,367	0.00	61,367	0.00	61,367	0.00
TOTAL	515,231	5.40	589,611	8.09	589,611	8.09	574,611	8.09
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,622	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,755	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,755	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,388	0.00	3,388	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	399	0.00	399	0.00
TOTAL - PS	0	0.00	0	0.00	3,787	0.00	3,787	0.00
TOTAL	0	0.00	0	0.00	3,787	0.00	3,787	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,863	0.00

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CBIZ - 0000018								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,520	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,383	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,383	0.00
GRAND TOTAL	\$515,231	5.40	\$589,611	8.09	\$593,398	8.09	\$596,536	8.09

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	453,121	75,123	0	528,244
EE	9,354	52,013	0	61,367
PSD	0	0	0	0
TRF	0	0	0	0
Total	462,475	127,136	0	589,611
FTE	7.24	0.85	0.00	8.09

Est. Fringe	229,377	33,610	0	262,987
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	438,121	75,123	0	513,244
EE	9,354	52,013	0	61,367
PSD	0	0	0	0
TRF	0	0	0	0
Total	447,475	127,136	0	574,611
FTE	7.24	0.85	0.00	8.09

Est. Fringe	224,806	33,610	0	258,417
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

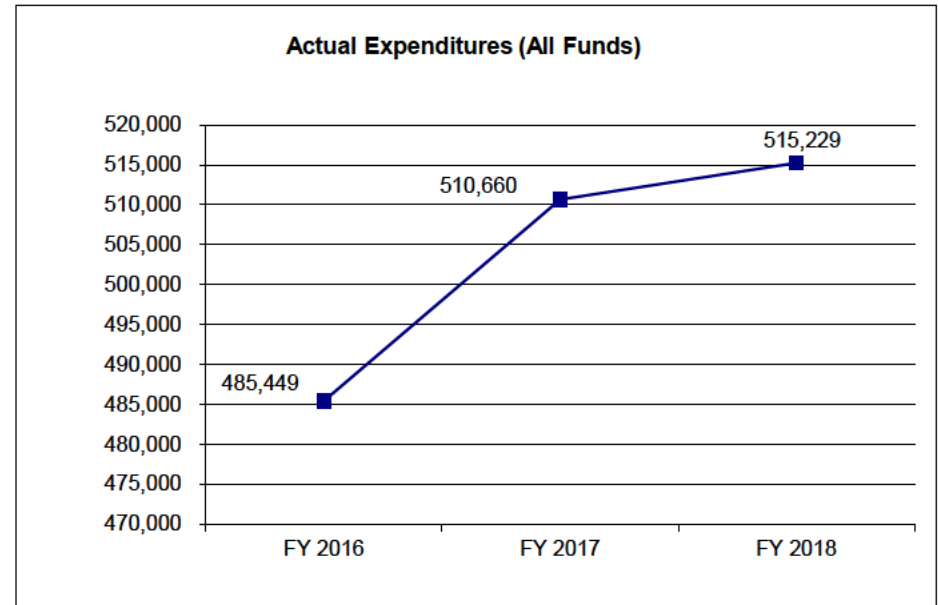
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	575,540	585,824	585,824	589,611
Less Reverted (All Funds)	(13,508)	(18,049)	(13,773)	(13,874)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,032	567,775	572,051	575,737
Actual Expenditures (All Funds)	485,449	510,660	515,229	N/A
Unexpended (All Funds)	76,583	57,115	56,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,583	57,115	56,822	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.09	453,121	75,123	0	528,244	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	462,475	127,136	0	589,611	
DEPARTMENT CORE REQUEST								
		PS	8.09	453,121	75,123	0	528,244	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	462,475	127,136	0	589,611	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2099 0669	PS	0.00	(15,000)	0	0	(15,000)	Reduction for NDI in HB12 for new Statewide Coordinator position for Justice Reinvestment Initiative
NET GOVERNOR CHANGES			0.00	(15,000)	0	0	(15,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.09	438,121	75,123	0	513,244	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	447,475	127,136	0	574,611	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,924	1.00	37,274	1.00	37,274	1.00	37,274	1.00
STATE DEPARTMENT DIRECTOR	137,000	1.00	137,685	1.00	141,816	1.00	141,816	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	11,256	0.59	6,938	0.59	6,938	0.59
COMMISSION MEMBER	5,000	0.01	9,223	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	0	0.00	31,728	0.39	31,729	0.39	31,729	0.39
MEDICAL ADMINISTRATOR	168,211	0.61	169,062	0.70	169,061	0.70	169,061	0.70
SPECIAL ASST OFFICE & CLERICAL	93,533	1.73	95,434	3.18	95,742	3.18	80,742	3.18
PRINCIPAL ASST BOARD/COMMISSON	42,870	1.05	36,582	0.88	36,584	0.88	36,584	0.88
TOTAL - PS	483,538	5.40	528,244	8.09	528,244	8.09	513,244	8.09
TRAVEL, IN-STATE	11,954	0.00	6,424	0.00	6,424	0.00	6,424	0.00
TRAVEL, OUT-OF-STATE	902	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	1,405	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	8,136	0.00	4,453	0.00	4,453	0.00	4,453	0.00
COMMUNICATION SERV & SUPP	5,514	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	608	0.00	25,441	0.00	25,441	0.00	25,441	0.00
M&R SERVICES	328	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	666	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	550	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,630	0.00	7,900	0.00	7,900	0.00	7,900	0.00
TOTAL - EE	31,693	0.00	61,367	0.00	61,367	0.00	61,367	0.00
GRAND TOTAL	\$515,231	5.40	\$589,611	8.09	\$589,611	8.09	\$574,611	8.09
GENERAL REVENUE	\$445,316	5.01	\$462,475	7.24	\$462,475	7.24	\$447,475	7.24
FEDERAL FUNDS	\$69,915	0.39	\$127,136	0.85	\$127,136	0.85	\$127,136	0.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION**Department:** Mental Health**HB Section(s):** 10.005**Program Name:** Administration (Director's Office)**Program is found in the following core budget(s):** Director's Office**1a. What strategic priority does this program address?**

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.

1b. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.
ADA	61,029	59,784	58,730	61,127	61,204
CPS	77,224	78,310	79,011	80,109	81,637
DD	33,315	35,136	36,782	38,217	40,075

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

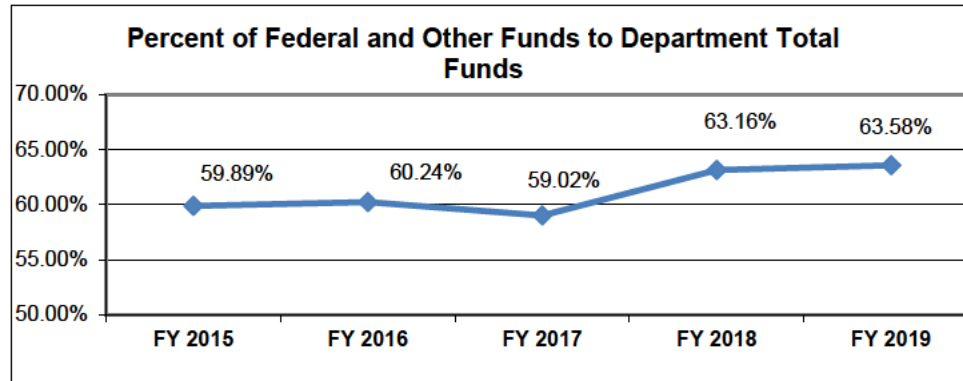
Department: Mental Health

HB Section(s): 10.005

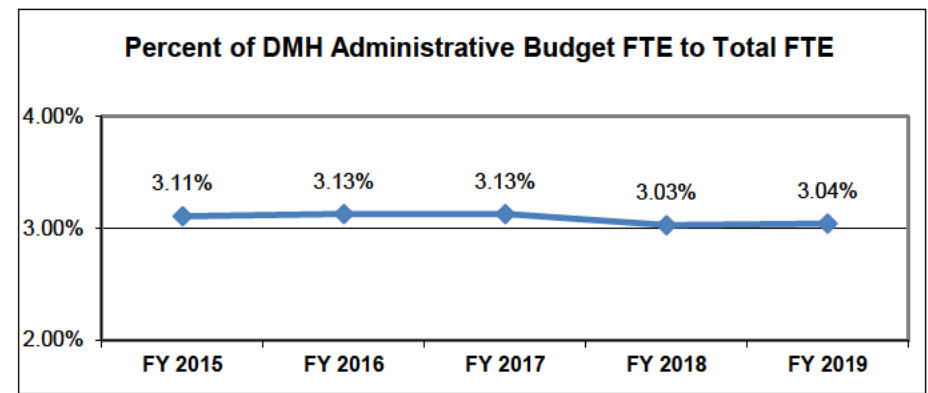
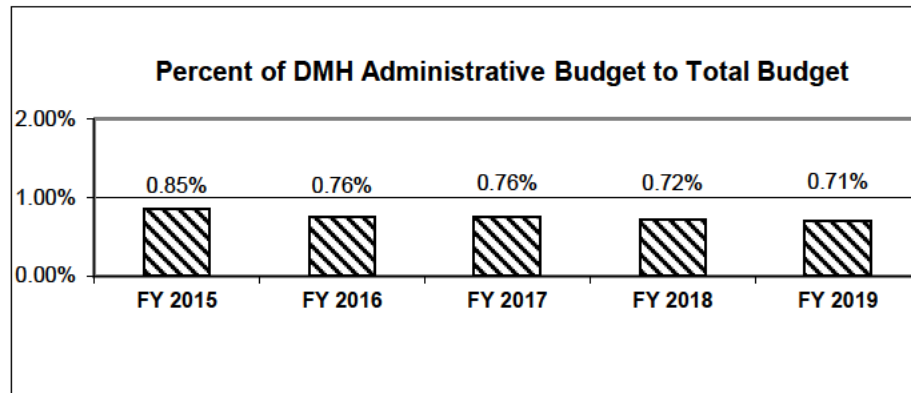
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

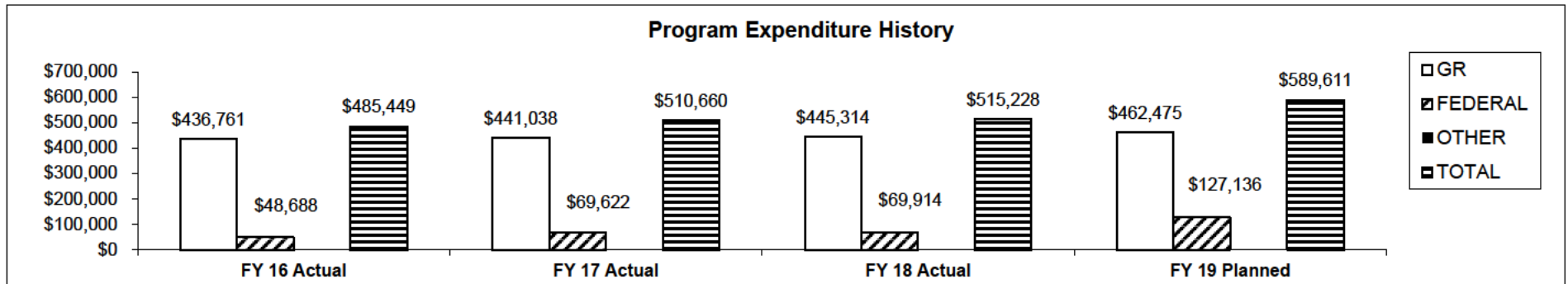
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
TOTAL - PS	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
TOTAL	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,685	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,685	0.00
GRAND TOTAL	\$7,102,936	216.66	\$1,112,359	0.00	\$1,112,359	0.00	\$1,129,044	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	1,112,359	0	0	1,112,359
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,112,359	0	0	1,112,359

FTE 0.00 0.00 0.00 0.00

Est. Fringe	338,936	0	0	338,936
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,112,359	0	0	1,112,359
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,112,359	0	0	1,112,359

FTE 0.00 0.00 0.00 0.00

Est. Fringe	338,936	0	0	338,936
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

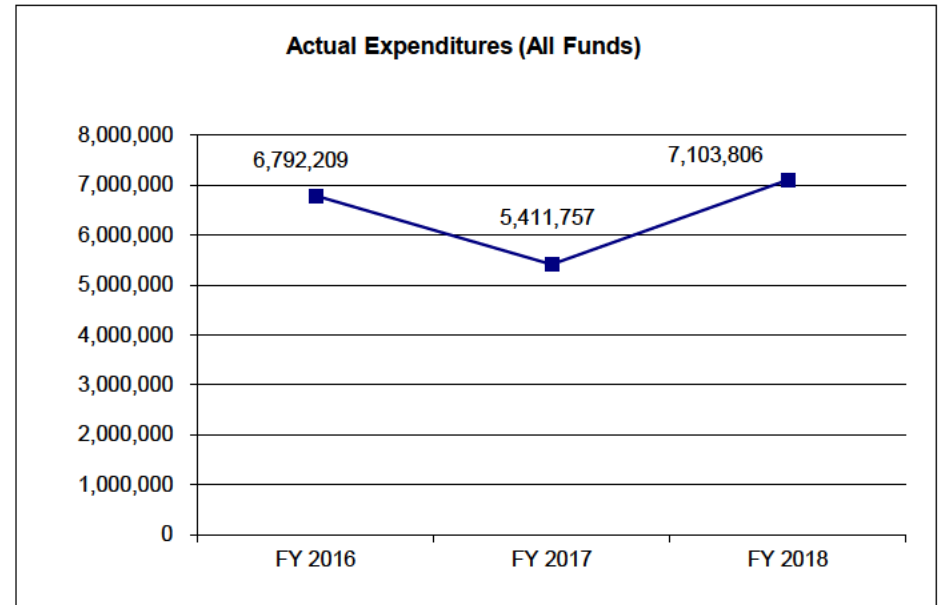
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,910,245	5,412,951	7,105,338	1,112,359
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,910,245	5,412,951	7,105,338	1,112,359
Actual Expenditures (All Funds)	6,792,209	5,411,757	7,103,806	N/A
Unexpended (All Funds)	118,036	1,194	1,532	N/A
Unexpended, by Fund:				
General Revenue	118,036	1,194	1,532	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (2)	(1), (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.
 - (2) Regular PS was available in facility budgets to pay overtime at the end of the fiscal year causing a lapse in appropriation 7031.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,425	0.78	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	120	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	56,963	2.34	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	105,184	3.78	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	2,536	0.09	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	179	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	1,007	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER I	14,033	0.51	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,815	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,561	0.19	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	213	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,386	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,854	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,848	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,244	0.74	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	3,960	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,999	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	13,163	0.34	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,904	0.06	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,783	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,750	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	7,505	0.18	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,749	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,994	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	18,173	0.43	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,867	0.11	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,750	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,504	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,303	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,655	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	3,856	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	4,619	0.08	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
REIMBURSEMENT OFFICER I	9,067	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,289	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	71,110	2.63	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	6,580	0.22	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	7,108	0.22	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,967	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	48,998	2.24	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	9,621	0.41	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	9,013	0.36	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,254	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	3,461	0.09	0	0.00	0	0.00	0	0.00
COOK I	6,944	0.30	0	0.00	0	0.00	0	0.00
COOK II	12,801	0.52	0	0.00	0	0.00	0	0.00
COOK III	5,549	0.19	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,567	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,665	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,080	0.20	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	47,073	2.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	4,167	0.18	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,921	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	8,374	0.18	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,813	0.06	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,720	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,410	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	3,365	0.08	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,557	0.06	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	12,052	0.24	0	0.00	0	0.00	0	0.00
CERT DENTAL ASST	1,141	0.04	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,783	0.04	0	0.00	0	0.00	0	0.00
DENTIST III	4,013	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	57	0.00	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	7,308	0.06	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
SECURITY AIDE I PSY	1,541,814	48.33	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	218,332	6.29	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	23,248	0.58	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	3,940	0.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	528,666	22.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	84,121	3.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	5,574	0.19	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	2,592	0.08	0	0.00	0	0.00	0	0.00
LPN I GEN	19,711	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	220,462	5.70	0	0.00	0	0.00	0	0.00
LPN III GEN	1,547	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	117,957	2.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	680,194	10.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	31,970	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	92,878	1.34	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,456,540	59.81	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	193,786	7.09	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	62,586	2.15	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	55,061	0.79	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	16,798	0.22	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,186	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	23,937	0.64	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,584	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	3,479	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,825	0.12	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	41,679	1.51	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	3,336	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY THER	1,696	0.06	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,781	0.07	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,836	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,575	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,479	0.05	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
WORKSHOP SPV I	3,507	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	4,921	0.16	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,485	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	8,063	0.19	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,836	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	3,300	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,445	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	11,150	0.28	0	0.00	0	0.00	0	0.00
MUSIC THER III	1,908	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	20,837	0.59	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	19,313	0.50	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,036	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,684	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	8,398	0.21	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	2,897	0.12	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	28,250	1.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	2,909	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,958	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	64	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,046	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,607	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	7,510	0.17	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,995	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	13,872	0.29	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,523	0.08	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	1,305	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	71,346	1.42	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	6,506	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	25,986	0.66	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	21,445	0.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,596	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,919	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
LABORER II	1,419	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,707	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	28,407	1.12	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,471	0.13	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	2,636	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,250	0.13	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	3,341	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,503	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,576	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	4,898	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	5,721	0.08	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	8,138	0.14	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	36,952	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	22,750	0.34	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	9,962	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	11,776	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	4,175	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	11,324	0.13	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	3,920	0.04	0	0.00	0	0.00	0	0.00
PARALEGAL	130	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,718	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	5,637	0.11	0	0.00	0	0.00	0	0.00
STUDENT INTERN	2,869	0.13	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	9,422	0.03	0	0.00	0	0.00	0	0.00
CLERK	631	0.02	0	0.00	0	0.00	0	0.00
TYPIST	2,066	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	643	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER	722	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	347	0.02	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	1,882	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	1,350	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT CONSULTANT	1,140	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
MISCELLANEOUS TECHNICAL	2,635	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,169	0.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	2,054	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	541	0.02	0	0.00	0	0.00	0	0.00
SEAMSTRESS	427	0.02	0	0.00	0	0.00	0	0.00
COOK	728	0.03	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	3,836	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	186,409	0.87	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	4,341	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	14,471	0.09	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	17,530	0.07	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,658	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	10,846	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	18,207	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,021	0.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	136,532	3.96	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,054	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	66,397	0.98	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,395	0.08	0	0.00	0	0.00	0	0.00
THERAPY AIDE	960	0.04	0	0.00	0	0.00	0	0.00
THERAPIST	765	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	273	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	9,167	0.17	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	6,500	0.42	0	0.00	0	0.00	0	0.00
PHARMACIST	777	0.00	0	0.00	0	0.00	0	0.00
PODIATRIST	1,039	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	3,218	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	981	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
TOTAL - PS	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
GRAND TOTAL	\$7,102,936	216.66	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00
GENERAL REVENUE	\$7,102,936	216.66	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	61,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	61,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	61,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$61,836	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer	HB Section	10.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	100,000	0	100,000	TRF	0	100,000	0	100,000
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and the Department of Mental Health (DMH) will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

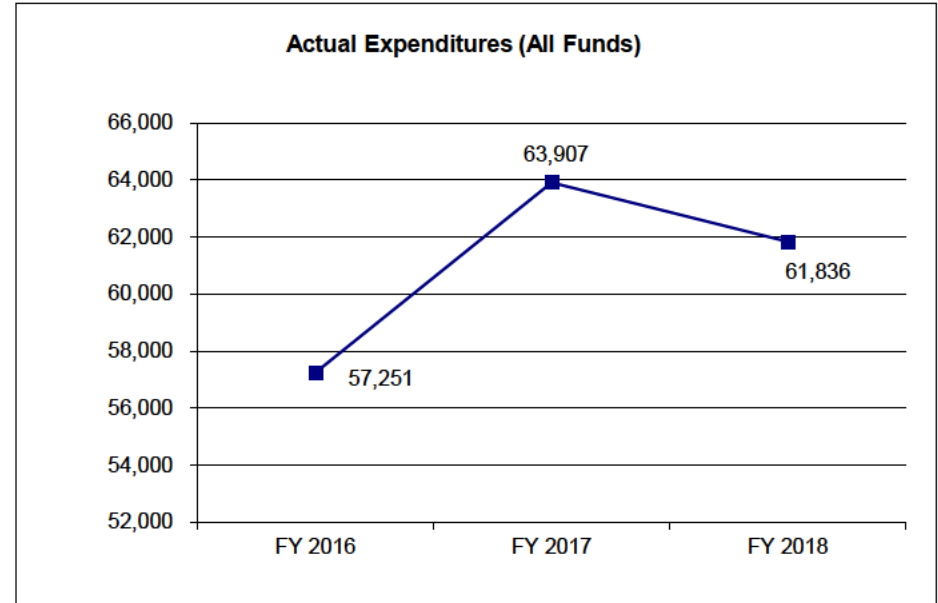
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer	HB Section	10.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	57,251	63,907	61,836	N/A
Unexpended (All Funds)	42,749	36,093	38,164	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,749	36,093	38,164	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was reduced in FY16 in the House Cycle.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	61,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	61,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$61,836	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$61,836	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,604,106	89.61	4,782,412	101.65	4,782,412	101.65	4,782,412	101.65
DEPT MENTAL HEALTH	801,378	17.26	956,911	18.90	956,911	18.90	956,911	18.90
TOTAL - PS	5,405,484	106.87	5,739,323	120.55	5,739,323	120.55	5,739,323	120.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	940,702	0.00	745,221	0.00	745,221	0.00	745,221	0.00
DEPT MENTAL HEALTH	1,166,322	0.00	1,327,480	0.00	1,327,480	0.00	1,327,480	0.00
TOTAL - EE	2,107,024	0.00	2,072,701	0.00	2,072,701	0.00	2,072,701	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	224,576	0.00	224,576	0.00	224,576	0.00
TOTAL - PD	0	0.00	224,576	0.00	224,576	0.00	224,576	0.00
TOTAL	7,512,508	106.87	8,036,600	120.55	8,036,600	120.55	8,036,600	120.55
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,282	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,737	0.00
TOTAL	0	0.00	0	0.00	0	0.00	86,737	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,364	0.00	36,364	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,651	0.00	6,651	0.00
TOTAL - PS	0	0.00	0	0.00	43,015	0.00	43,015	0.00
TOTAL	0	0.00	0	0.00	43,015	0.00	43,015	0.00
GRAND TOTAL	\$7,512,508	106.87	\$8,036,600	120.55	\$8,079,615	120.55	\$8,166,352	120.55

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.020

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	4,782,412	956,911	0	5,739,323
EE	745,221	1,552,056	0	2,297,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,527,633	2,508,967	0	8,036,600

FTE 101.65 18.90 0.00 120.55

Est. Fringe	2,739,211	529,938	0	3,269,148
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,782,412	956,911	0	5,739,323
EE	745,221	1,552,056	0	2,297,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,527,633	2,508,967	0	8,036,600

FTE 101.65 18.90 0.00 120.55

Est. Fringe	2,739,211	529,938	0	3,269,148
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

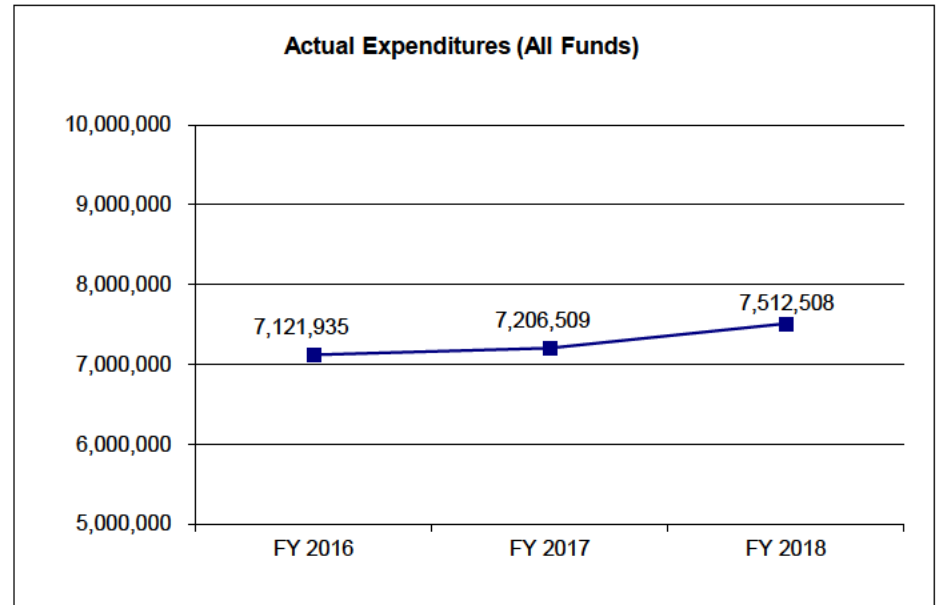
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.020

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,901,473	8,012,903	7,994,036	8,036,600
Less Reverted (All Funds)	(169,291)	(171,874)	(171,489)	(165,830)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,732,182	7,841,029	7,822,547	7,870,770
Actual Expenditures (All Funds)	7,121,935	7,206,509	7,512,508	N/A
Unexpended (All Funds)	610,247	634,520	310,039	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	610,246	634,520	310,039	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	120.55	4,782,412	956,911	0	5,739,323	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				Total	120.55	5,527,633	2,508,967	0	8,036,600	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	174	5311		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
Core Reallocation	174	5307		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	120.55	4,782,412	956,911	0	5,739,323	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				Total	120.55	5,527,633	2,508,967	0	8,036,600	
GOVERNOR'S RECOMMENDED CORE										
				PS	120.55	4,782,412	956,911	0	5,739,323	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				Total	120.55	5,527,633	2,508,967	0	8,036,600	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	94,570	2.92	99,186	3.00	99,186	3.00	99,186	3.00
OFFICE SUPPORT ASSISTANT	12,123	0.47	26,258	1.00	26,258	1.00	26,258	1.00
SR OFFICE SUPPORT ASSISTANT	164,465	6.00	168,000	6.00	168,000	6.00	168,000	6.00
INFORMATION TECHNOLOGY SPEC II	72,076	1.00	71,360	1.00	74,591	1.00	74,591	1.00
STOREKEEPER I	30,000	1.00	30,350	1.00	30,350	1.00	30,350	1.00
PROCUREMENT OFCR I	42,000	1.00	42,350	1.00	42,350	1.00	42,350	1.00
PROCUREMENT OFCR II	99,888	2.00	100,588	2.00	100,588	2.00	100,588	2.00
OFFICE SERVICES COOR	48,852	1.00	49,202	1.00	49,202	1.00	49,202	1.00
ACCOUNT CLERK II	0	0.00	24,720	1.00	24,370	1.00	24,370	1.00
SENIOR AUDITOR	107,530	2.46	132,424	3.00	132,424	3.00	132,424	3.00
ACCOUNTANT I	118,416	3.00	152,567	4.00	152,217	4.00	152,217	4.00
ACCOUNTANT II	42,780	1.01	119,536	2.00	106,689	2.00	106,689	2.00
ACCOUNTING SPECIALIST III	184,596	3.00	188,364	3.00	118,492	2.00	118,492	2.00
ACCOUNTING ANAL II	95,736	2.00	144,654	3.00	144,654	3.00	144,654	3.00
BUDGET ANAL III	141,283	2.80	153,150	3.00	151,890	3.00	151,890	3.00
ACCOUNTING GENERALIST I	65,293	2.00	66,125	2.00	66,124	2.00	66,124	2.00
PERSONNEL OFFICER	0	0.00	0	0.00	47,660	0.96	47,660	0.96
PERSONNEL OFCR II	5,380	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	128,424	3.00	129,474	3.00	87,940	2.00	87,940	2.00
EXECUTIVE I	39,000	1.00	39,350	1.00	39,350	1.00	39,350	1.00
MANAGEMENT ANALYSIS SPEC II	56,223	1.00	55,719	1.00	57,997	1.00	57,997	1.00
HOUSING DEVELOPMENT OFCR II	30,271	0.71	30,520	0.71	30,510	0.68	30,510	0.68
AFFORDABLE HOUSING CNSLT MH	56,520	1.00	56,870	1.00	56,870	1.00	56,870	1.00
ADMINISTRATIVE ANAL III	0	0.00	45,442	1.00	45,442	1.00	45,442	1.00
PROGRAM SPECIALIST TRAINEE MH	79,544	2.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	644,327	16.22	801,108	19.85	640,928	16.00	640,928	16.00
PROGRAM SPECIALIST II MH	281,577	6.58	258,780	6.00	417,224	10.00	417,224	10.00
PROGRAM COORD DMH DOHSS	311,065	5.96	314,796	6.00	327,756	6.00	327,756	6.00
MOTOR VEHICLE DRIVER	24,023	0.90	27,110	1.00	27,110	1.00	27,110	1.00
FISCAL & ADMINISTRATIVE MGR B1	62,276	1.00	62,626	1.00	621,477	9.00	621,477	9.00
FISCAL & ADMINISTRATIVE MGR B2	330,054	4.99	341,283	5.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	161,799	2.10	155,002	2.00	0	0.00	0	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
HUMAN RESOURCES MGR B1	58,237	0.88	0	0.00	66,906	1.00	66,906	1.00
HUMAN RESOURCES MGR B3	0	0.00	66,906	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	130,391	2.00	131,091	2.00	211,277	3.00	211,277	3.00
MENTAL HEALTH MGR B2	0	0.00	80,060	1.00	0	(0.00)	0	(0.00)
MENTAL HEALTH MGR B3	74,075	0.93	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	44,946	0.54	44,208	0.53	44,208	0.53	44,208	0.53
DESIGNATED PRINCIPAL ASST DEPT	189,965	2.20	190,908	2.24	190,914	2.24	190,914	2.24
ASSOCIATE COUNSEL	419,256	6.36	427,988	6.50	431,641	6.50	431,641	6.50
PROJECT SPECIALIST	0	0.00	2,914	0.08	2,641	0.10	2,641	0.10
PARALEGAL	76,615	1.92	77,286	1.92	77,286	1.92	77,286	1.92
LEGAL COUNSEL	96,900	1.00	97,385	1.00	97,385	1.00	97,385	1.00
HEARINGS OFFICER	60,267	1.00	60,617	1.00	60,617	1.00	60,617	1.00
RECEPTIONIST	11,588	0.45	0	0.00	0	0.00	0	0.00
ACCOUNTANT	45,853	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	102,677	2.23	61,957	8.72	60,101	8.62	60,101	8.62
MEDICAL ADMINISTRATOR	60,059	0.20	62,227	0.85	62,227	0.85	62,227	0.85
SPECIAL ASST OFFICIAL & ADMSTR	370,528	4.84	417,442	5.15	411,991	5.15	411,991	5.15
SPECIAL ASST PROFESSIONAL	2,773	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	131,263	3.00	131,420	3.00	134,480	3.00	134,480	3.00
TOTAL - PS	5,405,484	106.87	5,739,323	120.55	5,739,323	120.55	5,739,323	120.55
TRAVEL, IN-STATE	141,987	0.00	160,893	0.00	160,893	0.00	160,893	0.00
TRAVEL, OUT-OF-STATE	5,965	0.00	1,102	0.00	1,102	0.00	1,102	0.00
SUPPLIES	131,258	0.00	185,105	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	19,311	0.00	34,707	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	91,368	0.00	150,580	0.00	150,580	0.00	150,580	0.00
PROFESSIONAL SERVICES	1,634,184	0.00	1,448,695	0.00	1,448,695	0.00	1,448,695	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	8,094	0.00	22,500	0.00	22,500	0.00	22,500	0.00
MOTORIZED EQUIPMENT	18,233	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	19,549	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	8,800	0.00	31,220	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	630	0.00	300	0.00	300	0.00	300	0.00

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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	350	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	27,295	0.00	13,827	0.00	13,827	0.00	13,827	0.00
TOTAL - EE	2,107,024	0.00	2,072,701	0.00	2,072,701	0.00	2,072,701	0.00
PROGRAM DISTRIBUTIONS	0	0.00	224,576	0.00	224,576	0.00	224,576	0.00
TOTAL - PD	0	0.00	224,576	0.00	224,576	0.00	224,576	0.00
GRAND TOTAL	\$7,512,508	106.87	\$8,036,600	120.55	\$8,036,600	120.55	\$8,036,600	120.55
GENERAL REVENUE	\$5,544,808	89.61	\$5,527,633	101.65	\$5,527,633	101.65	\$5,527,633	101.65
FEDERAL FUNDS	\$1,967,700	17.26	\$2,508,967	18.90	\$2,508,967	18.90	\$2,508,967	18.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1a. What strategic priority does this program address?

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.

1b. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.
ADA	61,029	59,784	58,730	61,127	61,204
CPS	77,224	78,310	79,011	80,109	81,637
DD	33,315	35,136	36,782	38,217	40,075

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

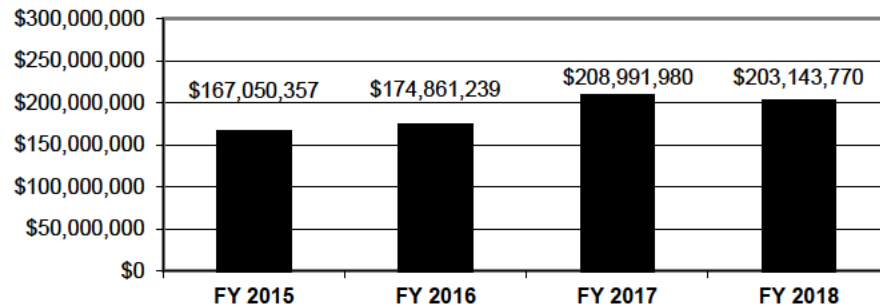
Program is found in the following core budget(s): Operational Support

2b. Provide a measure(s) of the program's quality.

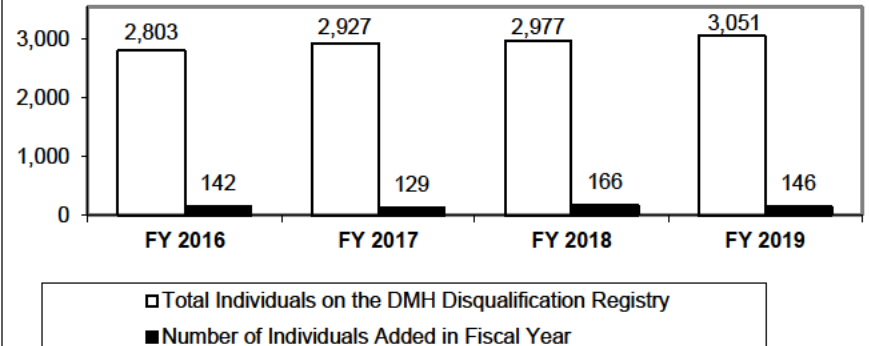
N/A

2c. Provide a measure(s) of the program's impact.

DMH collections deposited to State GR



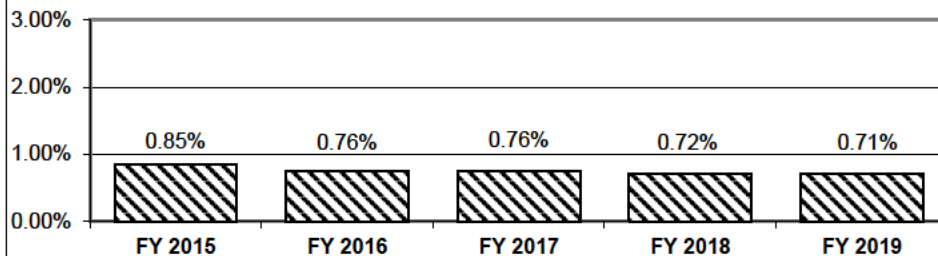
Number of Individuals on the DMH Disqualification Registry



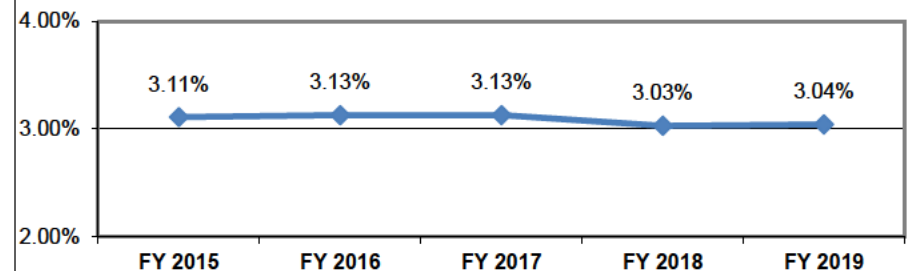
Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

2d. Provide a measure(s) of the program's efficiency.

Percent of DMH Administrative Budget to Total Budget



Percent of DMH Administrative Budget FTE to Total FTE



PROGRAM DESCRIPTION

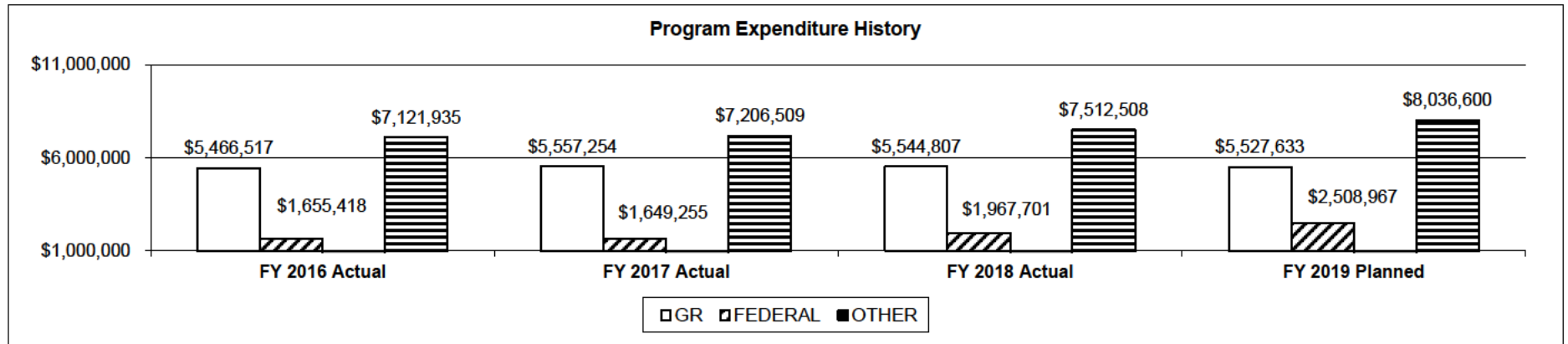
Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

7. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	159,389	9.07	583,891	0.00	583,891	0.00	583,891	0.00
TOTAL - PS	159,389	9.07	583,891	0.00	583,891	0.00	583,891	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	346,770	0.00	357,495	0.00	357,495	0.00	357,495	0.00
DEPT MENTAL HEALTH	328,490	0.00	1,689,500	0.00	1,689,500	0.00	1,689,500	0.00
MENTAL HEALTH EARNINGS FUND	98,197	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	773,457	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00
TOTAL	932,846	9.07	2,805,886	0.00	2,805,886	0.00	2,805,886	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,758	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,758	0.00
GRAND TOTAL	\$932,846	9.07	\$2,805,886	0.00	\$2,805,886	0.00	\$2,814,644	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	583,891	0	583,891	PS	0	583,891	0	583,891
EE	357,495	1,689,500	175,000	2,221,995	EE	357,495	1,689,500	175,000	2,221,995
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	357,495	2,273,391	175,000	2,805,886	Total	357,495	2,273,391	175,000	2,805,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	177,912	0	177,912	Est. Fringe	0	177,912	0	177,912
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Earnings Fund (MHEF) 0288 - \$175,000				Other Funds:	Mental Health Earnings Fund (MHEF) 0288 - \$175,000			

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

3. PROGRAM LISTING (list programs included in this core funding)

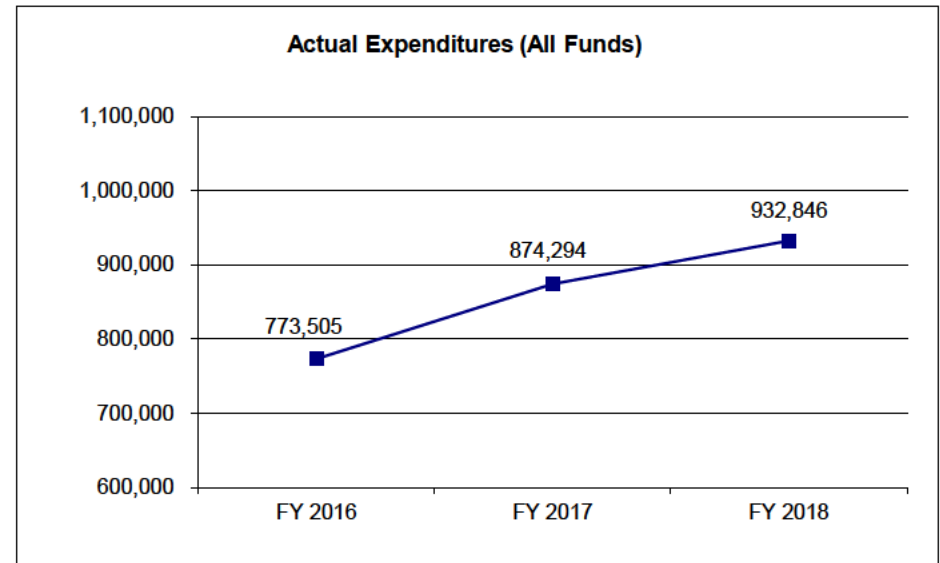
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	947,280	1,005,886	2,805,886	2,805,886
Less Reverted (All Funds)	(11,325)	(10,725)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	935,955	995,161	2,795,161	2,795,161
Actual Expenditures (All Funds)	773,505	874,294	932,846	N/A
Unexpended (All Funds)	162,450	120,867	1,862,315	N/A
Unexpended, by Fund:				
General Revenue	54,738	0	0	N/A
Federal	105,141	92,686	1,785,511	N/A
Other	2,571	28,181	76,804	N/A
	(1), (2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY16, the appropriation increased by \$20,000 GR for training pursuant to the passage of SB716.
- (2) In FY16, GR lapsed due to invoices not being received prior to the year-end processing deadline and because some trainings originally scheduled to occur by FY16 year-end were rescheduled for FY17.
- (3) In FY17, the appropriation increased by \$75,000 due to an increase in MHEF appropriation authority and \$3,606 for pay plan. In addition, the \$20,000 increase for training in FY16 was core reduced in FY17.
- (4) In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; lapse was due to a delay in program implementation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: STAFF TRAINING HOUSE BILL SECTION: 10.025	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

STAFF TRAINING:
 One hundred percent (100%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:
 Twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	183,891	0.00	183,891	0.00	183,891	0.00
PSYCHOLOGIST I	8,278	0.11	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	4,714	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,750	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	5,004	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	285	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	660	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	21,450	1.37	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	117,248	7.48	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PS	159,389	9.07	583,891	0.00	583,891	0.00	583,891	0.00
TRAVEL, IN-STATE	86,332	0.00	40,199	0.00	40,199	0.00	40,199	0.00
TRAVEL, OUT-OF-STATE	28,192	0.00	2,500	0.00	2,500	0.00	2,500	0.00
SUPPLIES	28,526	0.00	14,457	0.00	14,457	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	313,325	0.00	582,185	0.00	582,185	0.00	582,185	0.00
COMMUNICATION SERV & SUPP	1,550	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	261,591	0.00	1,578,499	0.00	1,578,499	0.00	1,578,499	0.00
OFFICE EQUIPMENT	371	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	40,369	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,330	0.00	1,600	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	2,760	0.00	555	0.00	555	0.00	555	0.00
MISCELLANEOUS EXPENSES	9,111	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	773,457	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00
GRAND TOTAL	\$932,846	9.07	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00
GENERAL REVENUE	\$346,770	0.00	\$357,495	0.00	\$357,495	0.00	\$357,495	0.00
FEDERAL FUNDS	\$487,879	9.07	\$2,273,391	0.00	\$2,273,391	0.00	\$2,273,391	0.00
OTHER FUNDS	\$98,197	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1a. What strategic priority does this program address?

Workplace development for DMH employees, individuals in service, and contracted staff.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

2a. Provide an activity measure(s) for the program.

Percentage of DMH mandatory staff training through e-learning system (MELS)*

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
N/A	100%	100%	100%	100%	100%

* All staff, including those in facilities

Percentage of new Investigation Unit staff trained on abuse and neglect investigation process

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

Number of DMH employees provided client/consumer safety related training (not MELS)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
N/A	700	825	1500	1500	1500

2b. Provide a measure(s) of the program's quality.

E-learning training completion rate*

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
94%	95%	97%	97%	100%	100%

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
100%	100%	100%	100%	100%	100%

* Of those trainings that are completed and require a quiz.

2c. Provide a measure(s) of the program's impact.

Number of workers' comp claims

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	Target
1,189	1,004	883	600	475	300

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

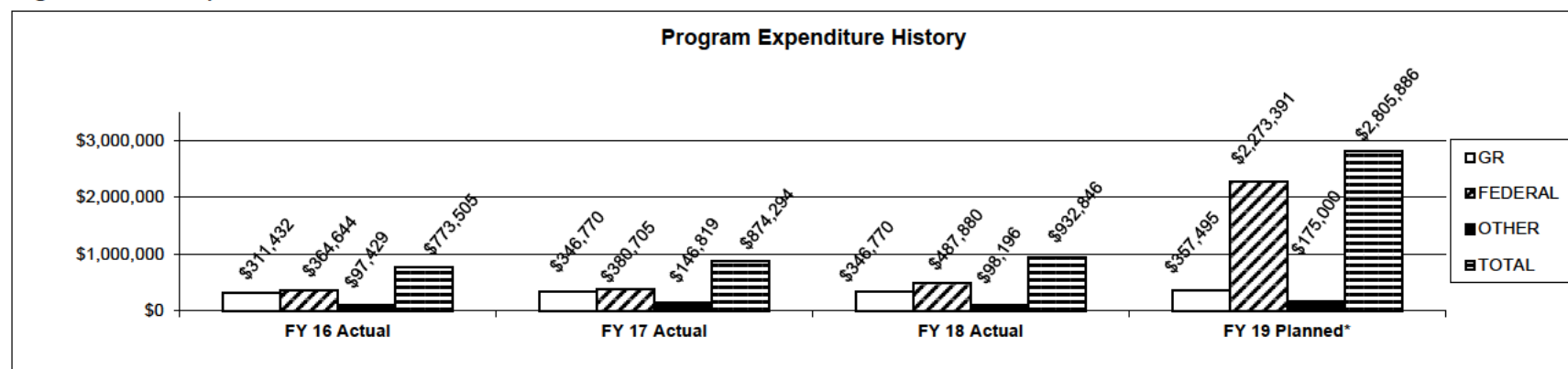
Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

2d. Provide a measure(s) of the program's efficiency.

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; however, there was a delay in program implementation. FY19 reflects the full expenditure of the funding.

4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,803	0.00	205,000	0.00	205,000	0.00	205,000	0.00
DEPT MENTAL HEALTH	3,648	0.00	250,000	0.00	250,000	0.00	250,000	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	41,201	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
INMATE	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH TRUST	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	48,652	0.00	690,600	0.00	690,600	0.00	690,500	0.00
TOTAL	48,652	0.00	690,600	0.00	690,600	0.00	690,500	0.00
GRAND TOTAL	\$48,652	0.00	\$690,600	0.00	\$690,600	0.00	\$690,500	0.00

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	14,429	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	14,429	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	14,429	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$14,429	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.030

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,600	690,600
TRF	0	0	25,000	25,000
Total	205,000	250,000	260,600	715,600

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Health Families Trust Fund (HFT) - 0625 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500
TRF	0	0	25,000	25,000
Total	205,000	250,000	260,500	715,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.030

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

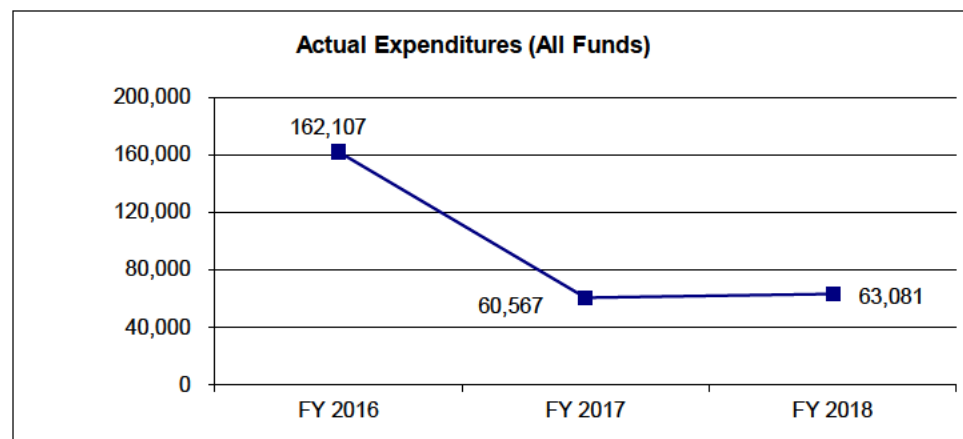
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Curr Yr
Appropriation (All Funds)	775,600	775,600	715,600	715,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	775,600	775,600	715,600	715,600
Actual Expenditures (All Funds)	162,107	60,567	63,081	N/A
Unexpended (All Funds)	613,493	715,033	652,519	N/A
Unexpended, by Fund:				
General Revenue	170,664	190,708	201,197	N/A
Federal	170,037	241,723	246,352	N/A
Other	272,792	282,602	204,970	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REFUNDS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	205,000	250,000	235,600	690,600	
		Total	0.00	205,000	250,000	235,600	690,600	
DEPARTMENT CORE REQUEST								
		PD	0.00	205,000	250,000	235,600	690,600	
		Total	0.00	205,000	250,000	235,600	690,600	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2321 4419	PD	0.00	0	0	(100)	(100)	Tobacco shortfall
NET GOVERNOR CHANGES			0.00	0	0	(100)	(100)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	205,000	250,000	235,500	690,500	
		Total	0.00	205,000	250,000	235,500	690,500	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	48,652	0.00	690,600	0.00	690,600	0.00	690,500	0.00
TOTAL - PD	48,652	0.00	690,600	0.00	690,600	0.00	690,500	0.00
GRAND TOTAL	\$48,652	0.00	\$690,600	0.00	\$690,600	0.00	\$690,500	0.00
GENERAL REVENUE	\$3,803	0.00	\$205,000	0.00	\$205,000	0.00	\$205,000	0.00
FEDERAL FUNDS	\$3,648	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$41,201	0.00	\$235,600	0.00	\$235,600	0.00	\$235,500	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	14,429	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	14,429	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$14,429	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,429	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	17,220	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	17,220	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	17,220	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$17,220	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

Other Funds: Abandoned Fund Account 0863 - \$100,000

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

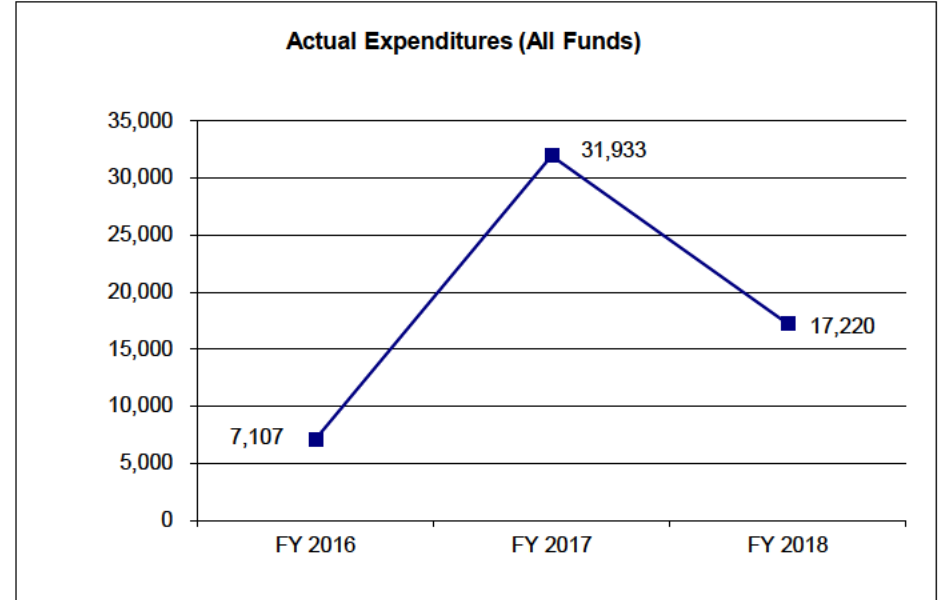
Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	7,107	31,933	17,220	N/A
Unexpended (All Funds)	92,893	68,067	82,780	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,893	68,067	82,780	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	17,220	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	17,220	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$17,220	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,220	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	143,506	0.03	455,577	7.50	455,577	7.50	455,577	7.50
TOTAL - PS	143,506	0.03	455,577	7.50	455,577	7.50	455,577	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	485,671	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - EE	485,671	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	854,177	0.03	2,380,577	7.50	2,380,577	7.50	2,380,577	7.50
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	6,879	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,879	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,879	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	3,003	0.00	3,003	0.00
TOTAL - PS	0	0.00	0	0.00	3,003	0.00	3,003	0.00
TOTAL	0	0.00	0	0.00	3,003	0.00	3,003	0.00
GRAND TOTAL	\$854,177	0.03	\$2,380,577	7.50	\$2,383,580	7.50	\$2,390,459	7.50

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	455,577	455,577	PS	0	0	455,577	455,577
EE	0	0	1,700,000	1,700,000	EE	0	0	1,700,000	1,700,000
PSD	0	0	225,000	225,000	PSD	0	0	225,000	225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,380,577	2,380,577	Total	0	0	2,380,577	2,380,577
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50
Est. Fringe	0	0	233,404	233,404	Est. Fringe	0	0	233,404	233,404
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Trust Fund (MHTF) 0926 - \$2,380,577 and 7.50 FTE.				Other Funds:	Mental Health Trust Fund (MHTF) 0926 - \$2,380,577 and 7.50 FTE.			

2. CORE DESCRIPTION

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

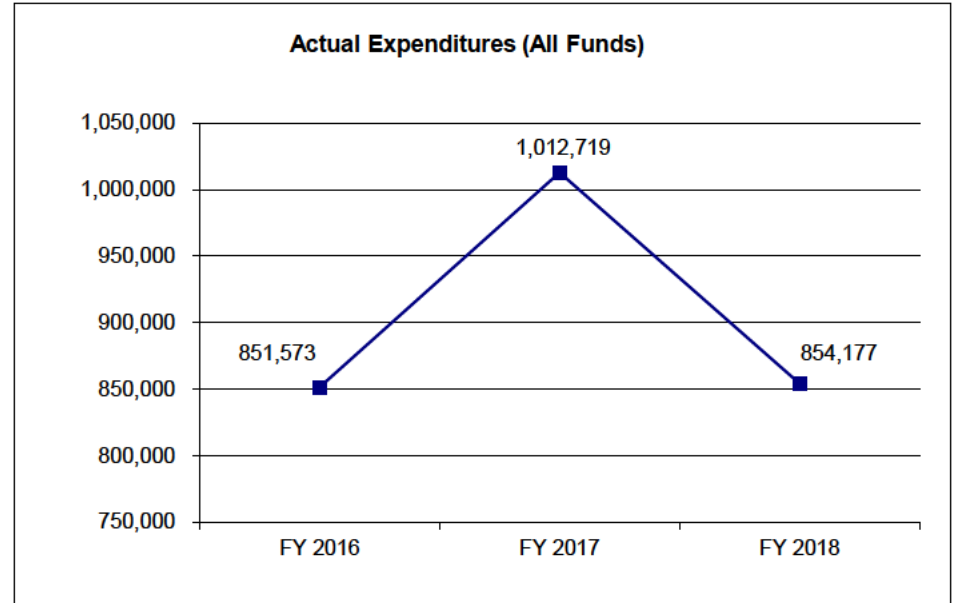
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,443,700	2,377,574	2,377,574	2,380,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	2,377,574	2,377,574	2,380,577
Actual Expenditures (All Funds)	851,573	1,012,719	854,177	N/A
Unexpended (All Funds)	592,127	1,364,855	1,523,397	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	592,127	1,364,855	1,523,397	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY17, the appropriation authority was increased by \$925,000 due to an increase in additional authority and \$8,874 for pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	455,577	455,577	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,380,577	2,380,577	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	455,577	455,577	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,380,577	2,380,577	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	455,577	455,577	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,380,577	2,380,577	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	111,321	2.50	111,321	2.50	111,321	2.50
ACTIVITY THER	0	0.00	12,809	0.40	12,809	0.40	12,809	0.40
WORKSHOP SPV II	984	0.03	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	14,038	0.39	14,037	0.39	14,037	0.39
RECREATIONAL THER I	0	0.00	18,921	0.60	18,921	0.60	18,921	0.60
RECREATIONAL THER II	0	0.00	31,095	0.79	31,094	0.79	31,094	0.79
STUDENT INTERN	0	0.00	2,815	0.13	2,815	0.13	2,815	0.13
CLIENT/PATIENT WORKER	142,522	0.00	155,405	1.42	155,506	1.42	155,506	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	109,173	1.27	109,074	1.27	109,074	1.27
TOTAL - PS	143,506	0.03	455,577	7.50	455,577	7.50	455,577	7.50
TRAVEL, IN-STATE	405	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	233	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	45,342	0.00	493,098	0.00	493,098	0.00	493,098	0.00
PROFESSIONAL DEVELOPMENT	3,299	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	33,523	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	31,802	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	41,971	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	251,799	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	252	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	27,312	0.00	386,088	0.00	386,088	0.00	386,088	0.00
PROPERTY & IMPROVEMENTS	31,124	0.00	50,250	0.00	50,250	0.00	50,250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	18,609	0.00	220,500	0.00	220,500	0.00	220,500	0.00
TOTAL - EE	485,671	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM DISTRIBUTIONS	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$854,177	0.03	\$2,380,577	7.50	\$2,380,577	7.50	\$2,380,577	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$854,177	0.03	\$2,380,577	7.50	\$2,380,577	7.50	\$2,380,577	7.50

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	90,496	1.39	120,495	2.00	120,495	2.00	120,495	2.00
TOTAL - PS	90,496	1.39	120,495	2.00	120,495	2.00	120,495	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,038,955	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL - EE	1,038,955	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL	1,129,451	1.39	2,582,223	2.00	2,582,223	2.00	2,582,223	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,818	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,818	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,818	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	743	0.00	743	0.00
TOTAL - PS	0	0.00	0	0.00	743	0.00	743	0.00
TOTAL	0	0.00	0	0.00	743	0.00	743	0.00
GRAND TOTAL	\$1,129,451	1.39	\$2,582,223	2.00	\$2,582,966	2.00	\$2,584,784	2.00

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im disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.045

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	120,495	0	120,495	PS	0	120,495	0	120,495
EE	0	2,461,728	0	2,461,728	EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,582,223	0	2,582,223	Total	0	2,582,223	0	2,582,223
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
Est. Fringe	0	61,939	0	61,939	Est. Fringe	0	61,939	0	61,939
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

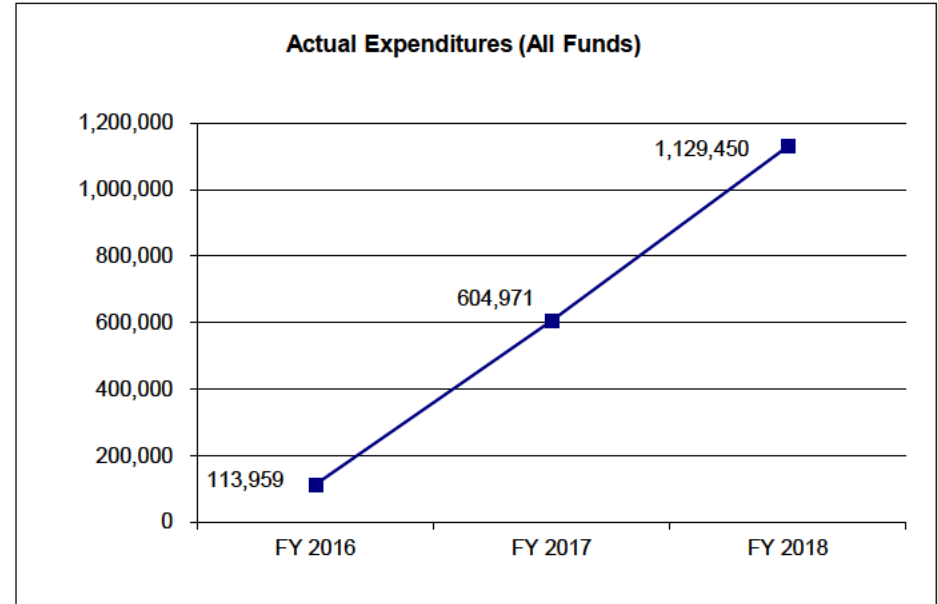
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.045

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,579,132	2,581,480	2,581,480	2,582,223
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,579,132	2,581,480	2,581,480	2,582,223
Actual Expenditures (All Funds)	113,959	604,971	1,129,450	N/A
Unexpended (All Funds)	2,465,173	1,976,509	1,452,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,465,173	1,976,509	1,452,030	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	120,495	0	120,495	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,582,223	0	2,582,223	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	120,495	0	120,495	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,582,223	0	2,582,223	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	120,495	0	120,495	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,582,223	0	2,582,223	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	21,150	0.51	41,602	1.00	41,995	1.00	41,995	1.00
SPECIAL ASST PROFESSIONAL	69,346	0.88	78,893	1.00	78,500	1.00	78,500	1.00
TOTAL - PS	90,496	1.39	120,495	2.00	120,495	2.00	120,495	2.00
TRAVEL, IN-STATE	7,319	0.00	12,412	0.00	12,412	0.00	12,412	0.00
SUPPLIES	805	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	1,661	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	1,028,526	0.00	2,400,544	0.00	2,400,544	0.00	2,400,544	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	644	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	1,038,955	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
GRAND TOTAL	\$1,129,451	1.39	\$2,582,223	2.00	\$2,582,223	2.00	\$2,582,223	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,129,451	1.39	\$2,582,223	2.00	\$2,582,223	2.00	\$2,582,223	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	24,871	0.39	40,530	1.00	0	0.00	0	0.00
TOTAL - PS	24,871	0.39	40,530	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	399,162	0.00	861,479	0.00	0	0.00	0	0.00
TOTAL - EE	399,162	0.00	861,479	0.00	0	0.00	0	0.00
TOTAL	424,033	0.39	902,009	1.00	0	0.00	0	0.00
GRAND TOTAL	\$424,033	0.39	\$902,009	1.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65196C
Division:	Office of Director		
Core:	Children's System of Care	HB Section	10.050

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item/grant has ended.

It includes federal grant funds for one Children's System of Care grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017) with a one year, no cost extension (October 1, 2017 through September 30, 2018).

3. PROGRAM

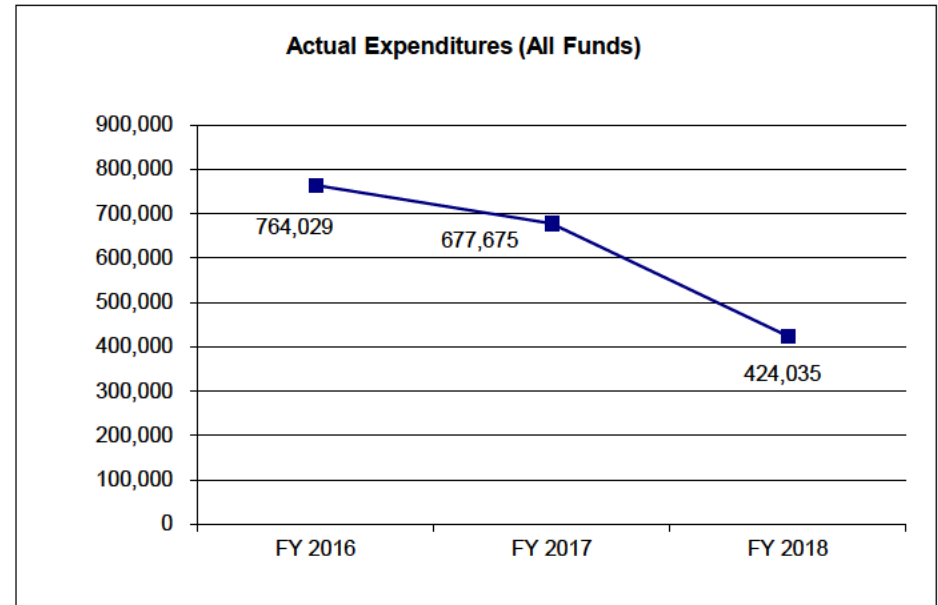
Children's System of Care

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65196C
Division:	Office of Director		
Core:	Children's System of Care	HB Section	10.050

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	900,871	901,659	901,659	902,009
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	900,871	901,659	901,659	902,009
Actual Expenditures (All Funds)	764,029	677,675	424,035	N/A
Unexpended (All Funds)	136,842	223,984	477,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	136,842	223,984	477,624	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was cut in FY 2016.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	40,530	0	40,530	
		EE	0.00	0	861,479	0	861,479	
		Total	1.00	0	902,009	0	902,009	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	159 7243	PS	(1.00)	0	(40,530)	0	(40,530)	Child System Of Care - Launch grant ended 9/30/18.
Core Reduction	159 7244	EE	0.00	0	(861,479)	0	(861,479)	Child System Of Care - Launch grant ended 9/30/18.
NET DEPARTMENT CHANGES			(1.00)	0	(902,009)	0	(902,009)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PROGRAM COORD DMH DOHSS	24,871	0.39	40,530	1.00	0	0.00	0	0.00
TOTAL - PS	24,871	0.39	40,530	1.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,395	0.00	2,153	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,874	0.00	0	0.00	0	0.00
SUPPLIES	300	0.00	706	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,249	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,271	0.00	948	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	392,007	0.00	847,685	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	662	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,189	0.00	202	0.00	0	0.00	0	0.00
TOTAL - EE	399,162	0.00	861,479	0.00	0	0.00	0	0.00
GRAND TOTAL	\$424,033	0.39	\$902,009	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$424,033	0.39	\$902,009	1.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	12,743,839	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00
TOTAL - PD	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$12,991,189	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.055

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	15,336,746	0	15,591,746	PSD	255,000	15,336,746	0	15,591,746
TRF	0	0	0	0	TRF	0	0	0	0
Total	255,000	15,336,746	0	15,591,746	Total	255,000	15,336,746	0	15,591,746
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic substance use disorders; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

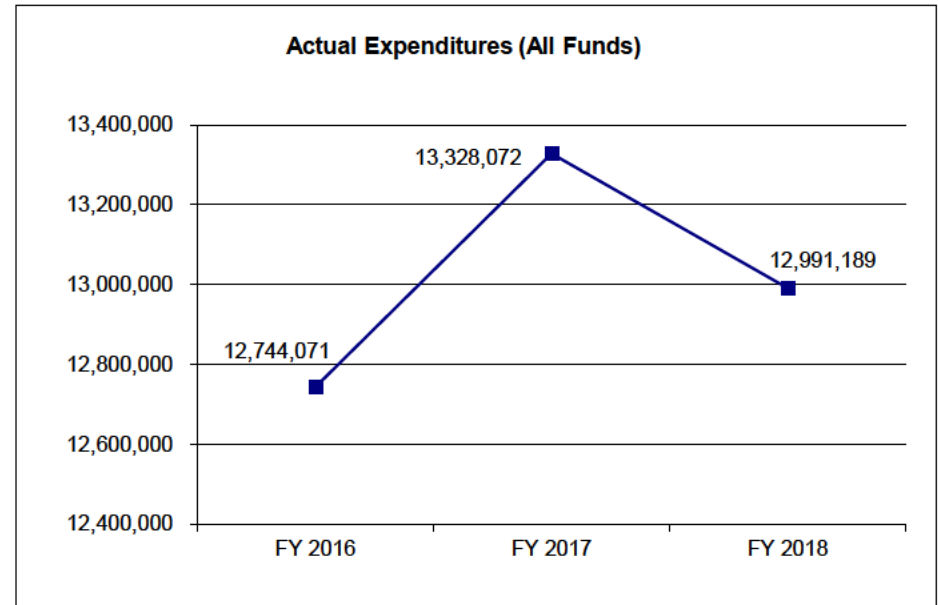
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.055

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	14,014,520	14,951,746	14,951,746	15,591,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,006,870	14,944,096	14,944,096	15,584,096
Actual Expenditures (All Funds)	12,744,071	13,328,072	12,991,189	N/A
Unexpended (All Funds)	1,262,799	1,616,024	1,952,907	N/A
Unexpended, by Fund:				
General Revenue	24,537	0	0	N/A
Federal	1,238,262	1,616,024	1,952,907	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Supplemental Federal funding was appropriated during the fiscal year which increased the total appropriation.
- (2) Additional Federal authority was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL - PD	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$12,991,189	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$12,743,839	0.00	\$15,336,746	0.00	\$15,336,746	0.00	\$15,336,746	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

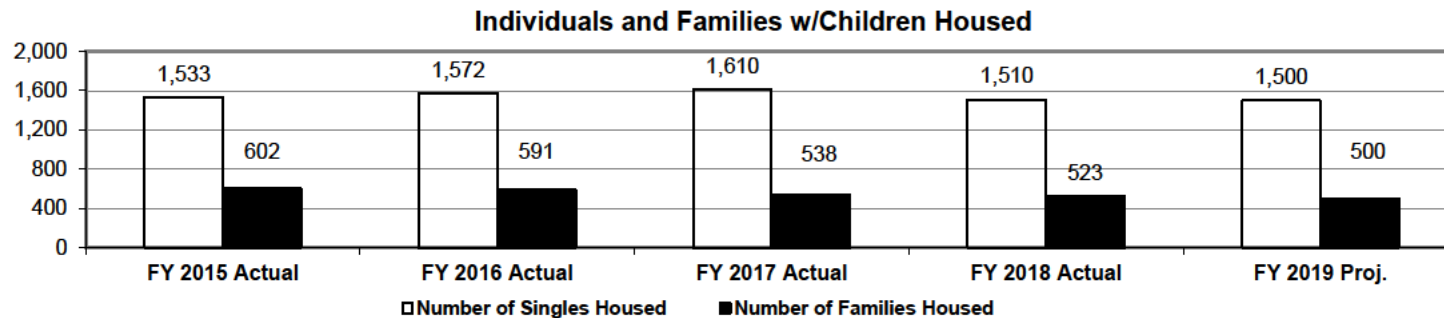
1a. What strategic priority does this program address?

Strengthen and integrate community services.

1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability; and, obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. DMH contracts with the St. Patrick Center to provide housing, mental health and substance use treatment, and an array of support services including case management, job skills training, employment assistance, transportation assistance, and outreach.

2a. Provide an activity measure(s) for the program.



Available units go to the next household on the prioritization list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next on the prioritization list.

PROGRAM DESCRIPTION

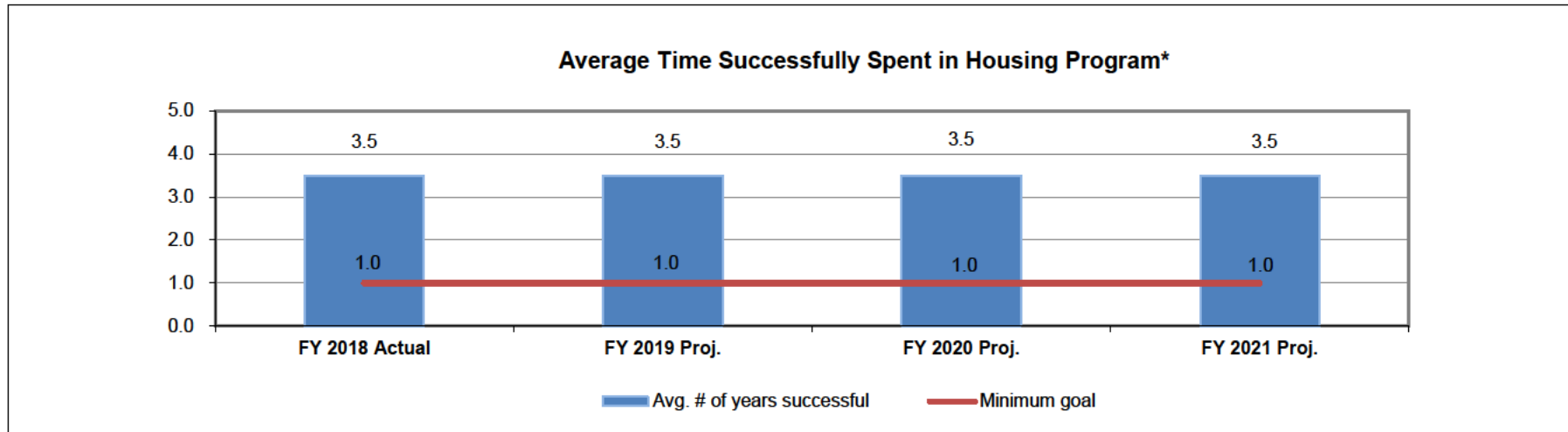
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

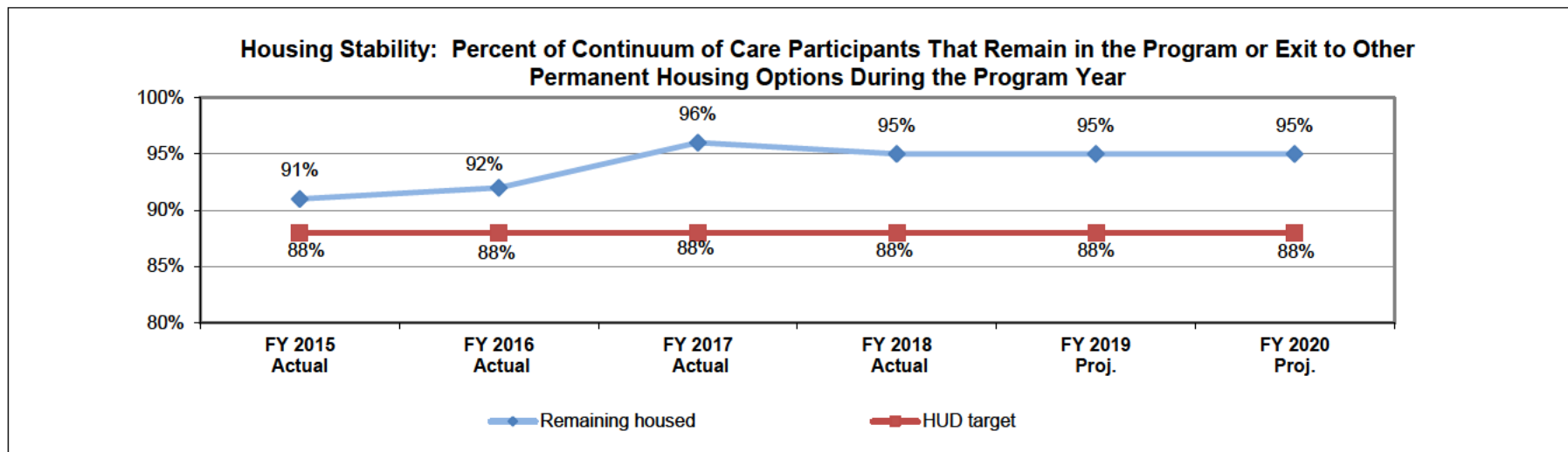
Program is found in the following core budget(s): Housing Assistance

2b. Provide a measure(s) of the program's quality.



* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

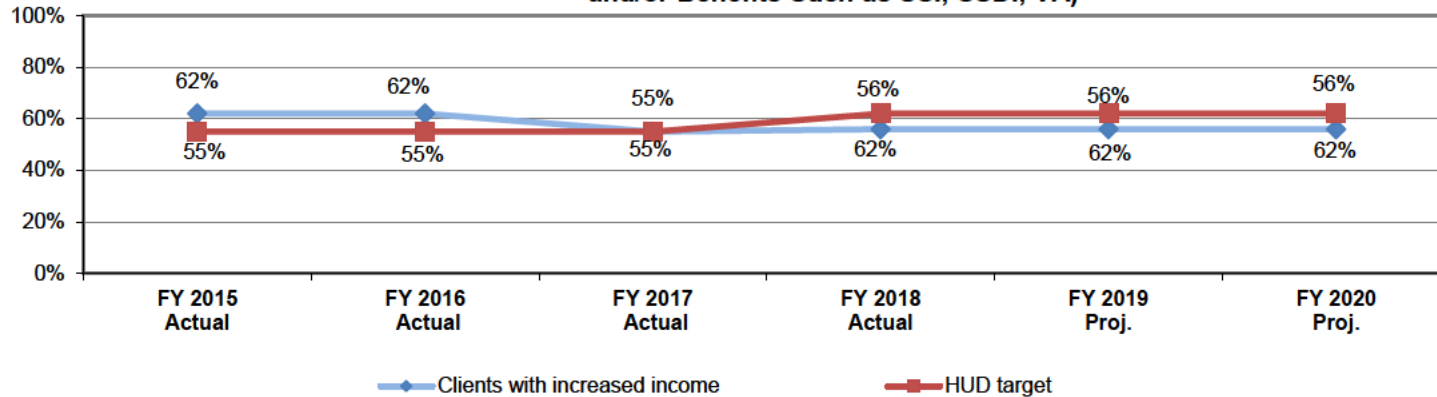
Department: Mental Health

HB Section(s): 10.055

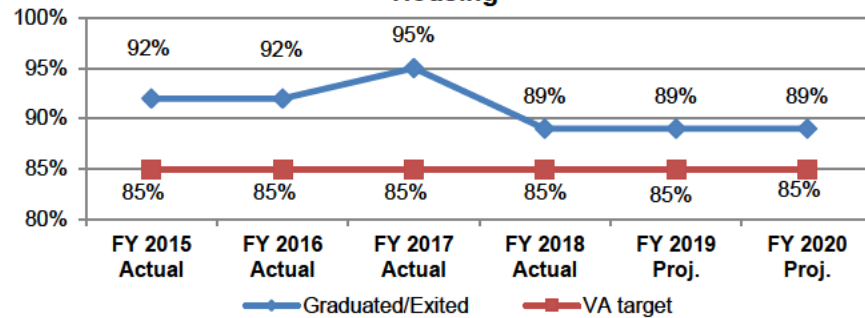
Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

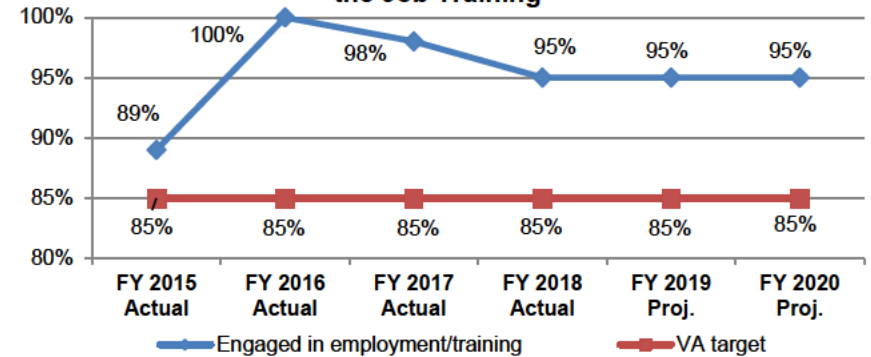
Percent of Continuum of Care Adult Participants That Have One or More Sources of Cash Income (Employment and/or Benefits Such as SSI, SSDI, VA)



Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



Percentage of Veterans Engaged in Employment/On the Job Training



PROGRAM DESCRIPTION

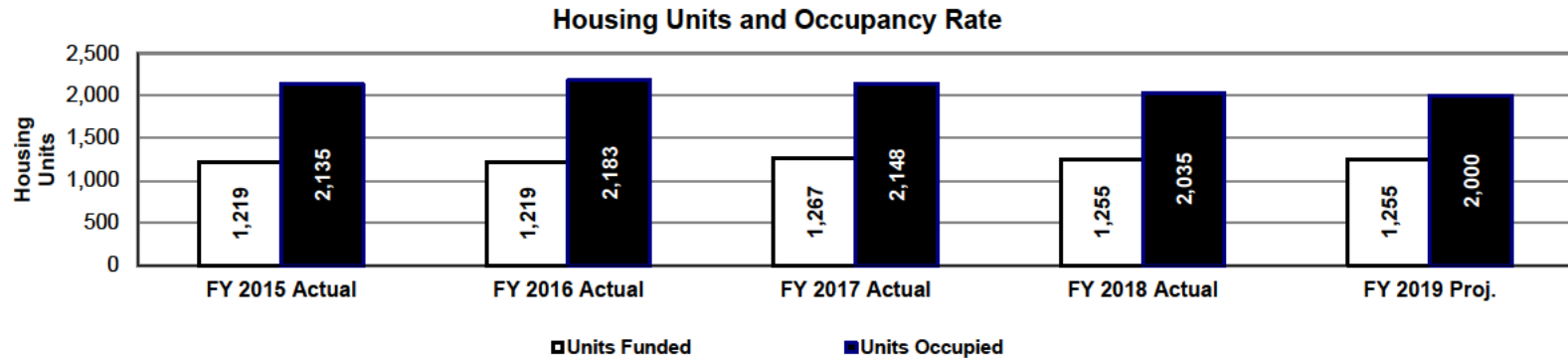
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

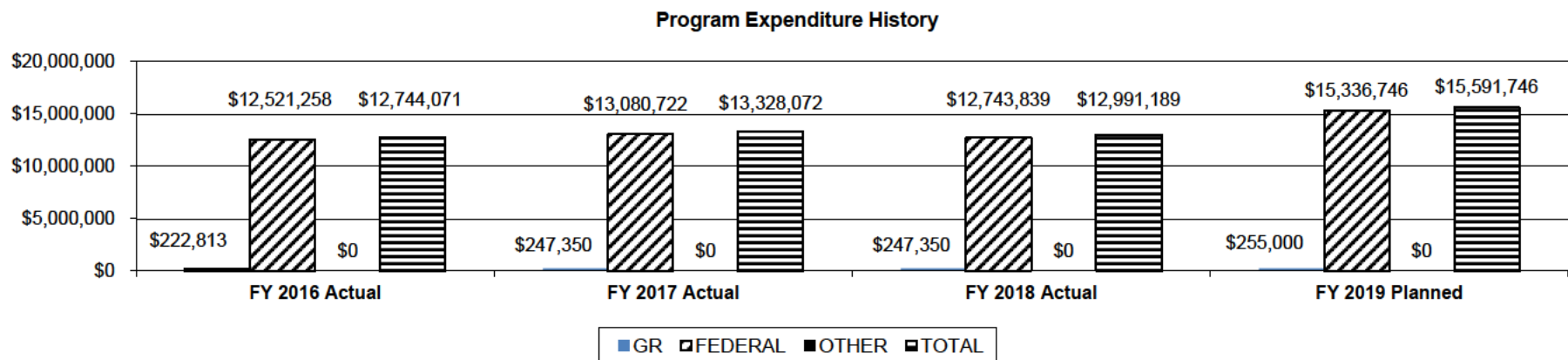
Program is found in the following core budget(s): Housing Assistance

2d. Provide a measure(s) of the program's efficiency.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than Fair Market Rents. This results in program savings and the availability of funds for more units.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

6. Are there federal matching requirements? If yes, please explain.

Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services.
VA GPD CFDA 64.024 - no match required.

7. Is this a federally mandated program? If yes, please explain.

No.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	11,863,751	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,598,361	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL - PD	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$18,462,112	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

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im disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.060

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$6,600,000

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$6,600,000

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

3. PROGRAM LISTING (list programs included in this core funding)

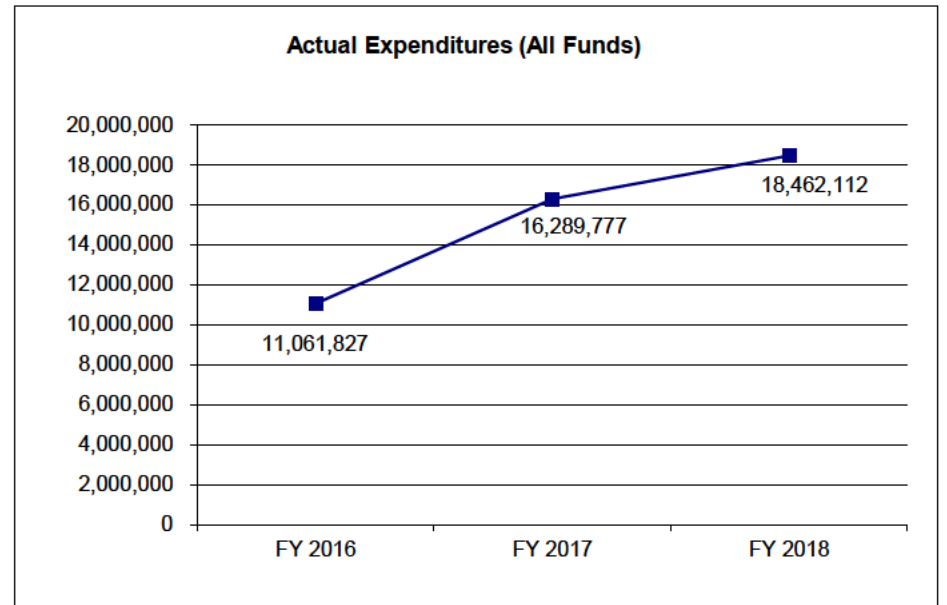
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.060

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	23,000,000	23,000,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,000,000	23,000,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	11,061,827	16,289,777	18,462,112	N/A
Unexpended (All Funds)	11,938,173	6,710,223	37,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,995,375	4,700,385	36,249	N/A
Other	3,942,798	2,009,838	1,639	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse is due to the declining census in DMH habilitation centers.
 (2) In FY18, excess authority in the amount of \$9.5 million was reduced, but there was a supplemental of \$5,000,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL - PD	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$18,462,112	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,863,751	0.00	\$11,900,000	0.00	\$11,900,000	0.00	\$11,900,000	0.00
OTHER FUNDS	\$6,598,361	0.00	\$6,600,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	260,936,691	0.00
TOTAL - TRF	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	260,936,691	0.00
TOTAL	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	260,936,691	0.00
DMH Additional Authority - 1650010								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
GRAND TOTAL	\$220,723,970	0.00	\$260,936,691	0.00	\$270,005,562	0.00	\$283,849,564	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.065

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	260,936,691	0	0	260,936,691
Total	260,936,691	0	0	260,936,691
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	260,936,691	0	0	260,936,691
Total	260,936,691	0	0	260,936,691
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

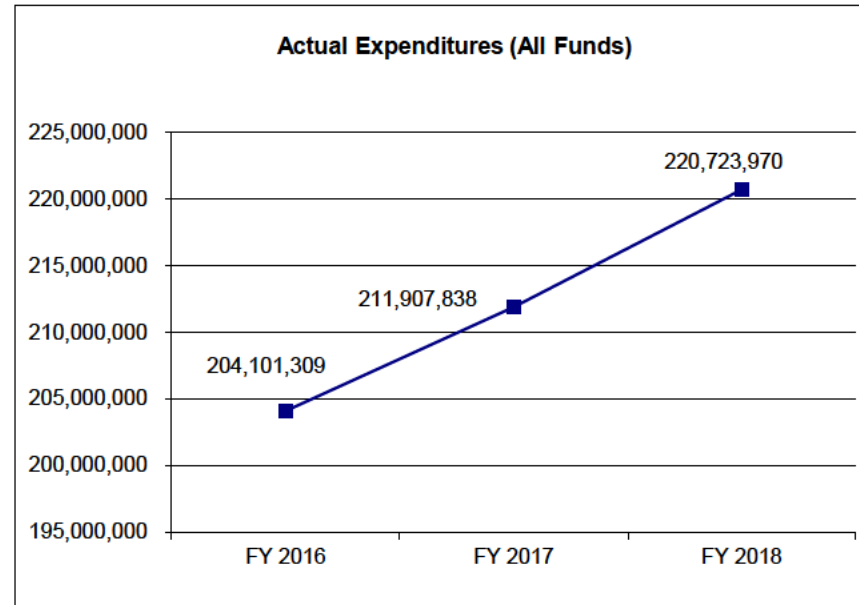
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	207,635,680	216,335,680	266,360,775	260,936,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	207,635,680	216,335,680	266,360,775	260,936,691
Actual Expenditures (All Funds)	204,101,309	211,907,838	220,723,970	N/A
Unexpended (All Funds)	3,534,371	4,427,842	45,636,805	N/A
Unexpended, by Fund:				
General Revenue	3,534,371	4,427,842	45,636,805	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY16, additional authority in the amount of \$5.6 million was added to the appropriation.
- (2) In FY17, additional authority in the amount of \$8.7 million was added to the appropriation.
- (3) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.
- (4) In FY19, additional authority in the amount of \$29,836,605 was added.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	260,936,691	0	0	260,936,691	
	Total	0.00	260,936,691	0	0	260,936,691	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	260,936,691	0	0	260,936,691	
	Total	0.00	260,936,691	0	0	260,936,691	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	260,936,691	0	0	260,936,691	
	Total	0.00	260,936,691	0	0	260,936,691	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	260,936,691	0.00
TOTAL - TRF	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	260,936,691	0.00
GRAND TOTAL	\$220,723,970	0.00	\$260,936,691	0.00	\$260,936,691	0.00	\$260,936,691	0.00
GENERAL REVENUE	\$220,723,970	0.00	\$260,936,691	0.00	\$260,936,691	0.00	\$260,936,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	6,550,000	0.00
TOTAL - TRF	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	6,550,000	0.00
TOTAL	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	6,550,000	0.00
GRAND TOTAL	\$6,550,000	0.00	\$23,235,525	0.00	\$6,550,000	0.00	\$6,550,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>General Revenue Transfer Section</u>	Budget Unit <u>65248C</u> HB Section <u>10.070</u>
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1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	6,550,000	0	6,550,000	TRF	0	6,550,000	0	6,550,000
Total	0	6,550,000	0	6,550,000	Total	0	6,550,000	0	6,550,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

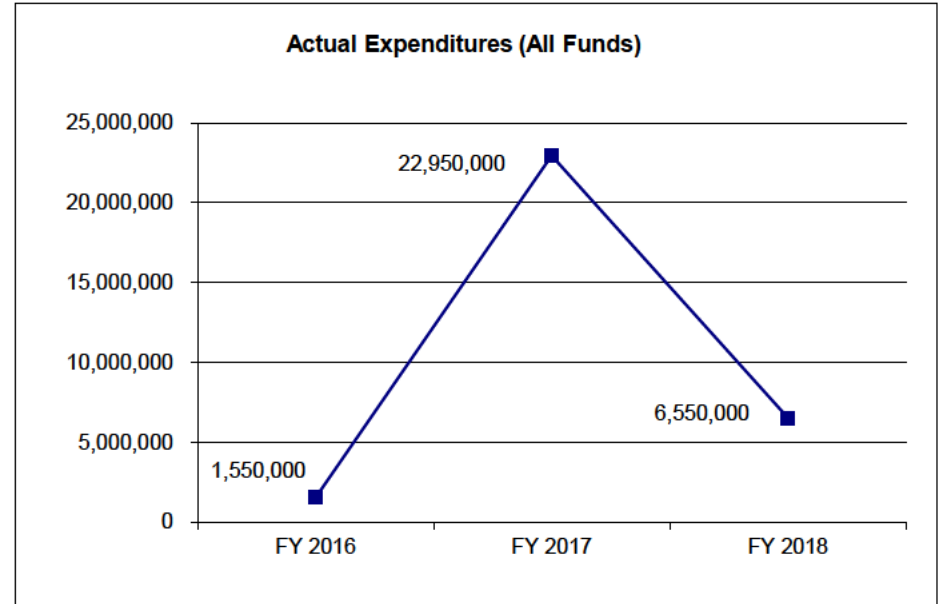
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section	HB Section	10.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,550,000	22,950,000	6,550,000	23,235,525
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,550,000	22,950,000	6,550,000	23,235,525
Actual Expenditures (All Funds)	1,550,000	22,950,000	6,550,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY17, there was a supplemental increase of \$21,400,000.
- (2) In FY18, there was an increase of \$5,000,000 in additional authority.
- (3) In FY19, there was an increase of \$16,685,525 in one-time authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	23,235,525	0	23,235,525	
				Total	0.00	0	23,235,525	0	23,235,525	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	161	T047	TRF		0.00	0	(16,685,525)	0	(16,685,525)	GR Transfer (13,000,000 one-time cash sweep and 3,685,525 one-time DSH transfer).
NET DEPARTMENT CHANGES					0.00	0	(16,685,525)	0	(16,685,525)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	6,550,000	0	6,550,000	
				Total	0.00	0	6,550,000	0	6,550,000	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	6,550,000	0	6,550,000	
				Total	0.00	0	6,550,000	0	6,550,000	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	6,550,000	0.00
TOTAL - TRF	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	6,550,000	0.00
GRAND TOTAL	\$6,550,000	0.00	\$23,235,525	0.00	\$6,550,000	0.00	\$6,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,550,000	0.00	\$23,235,525	0.00	\$6,550,000	0.00	\$6,550,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	178,480,435	0.00
TOTAL - TRF	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	178,480,435	0.00
TOTAL	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	178,480,435	0.00
DMH Additional Authority - 1650010								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
TOTAL	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00
GRAND TOTAL	\$135,841,784	0.00	\$178,480,435	0.00	\$187,549,306	0.00	\$201,393,308	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.075

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	178,480,435	0	178,480,435	TRF	0	178,480,435	0	178,480,435
Total	0	178,480,435	0	178,480,435	Total	0	178,480,435	0	178,480,435
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core is to allow DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.

3. PROGRAM LISTING (list programs included in this core funding)

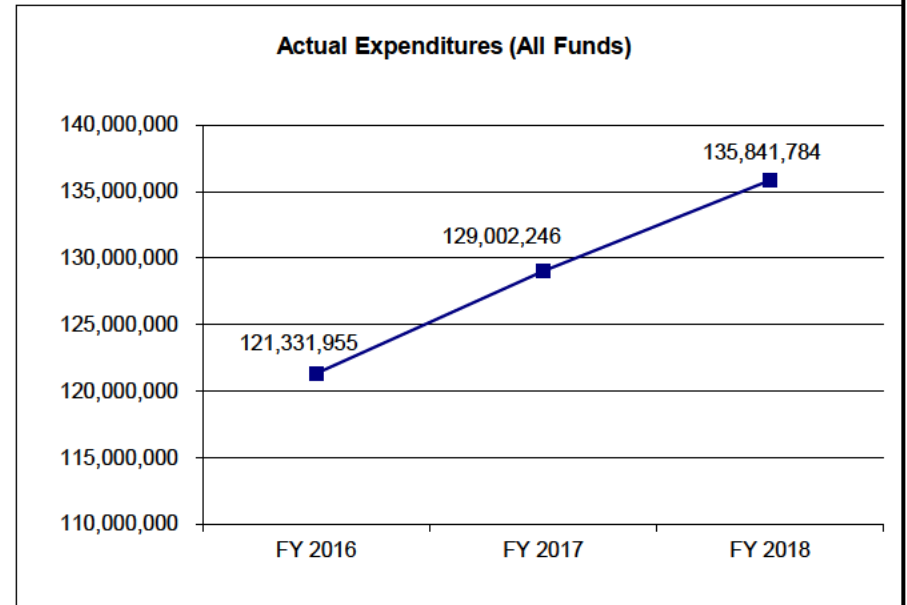
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.075

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	125,179,424	133,879,424	183,904,519	178,480,435
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	125,179,424	133,879,424	183,904,519	178,480,435
Actual Expenditures (All Funds)	121,331,955	129,002,246	135,841,784	N/A
Unexpended (All Funds)	3,847,469	4,877,178	48,062,735	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,847,469	4,877,178	48,062,735	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Additional authority was received.
- (2) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.
- (3) In FY19, additional authority in the amount of \$29,836,605 was added.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	178,480,435	0	178,480,435	
	Total	0.00	0	178,480,435	0	178,480,435	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	178,480,435	0	178,480,435	
	Total	0.00	0	178,480,435	0	178,480,435	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	178,480,435	0	178,480,435	
	Total	0.00	0	178,480,435	0	178,480,435	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	178,480,435	0.00
TOTAL - TRF	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	178,480,435	0.00
GRAND TOTAL	\$135,841,784	0.00	\$178,480,435	0.00	\$178,480,435	0.00	\$178,480,435	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$135,841,784	0.00	\$178,480,435	0.00	\$178,480,435	0.00	\$178,480,435	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.080

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000	Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

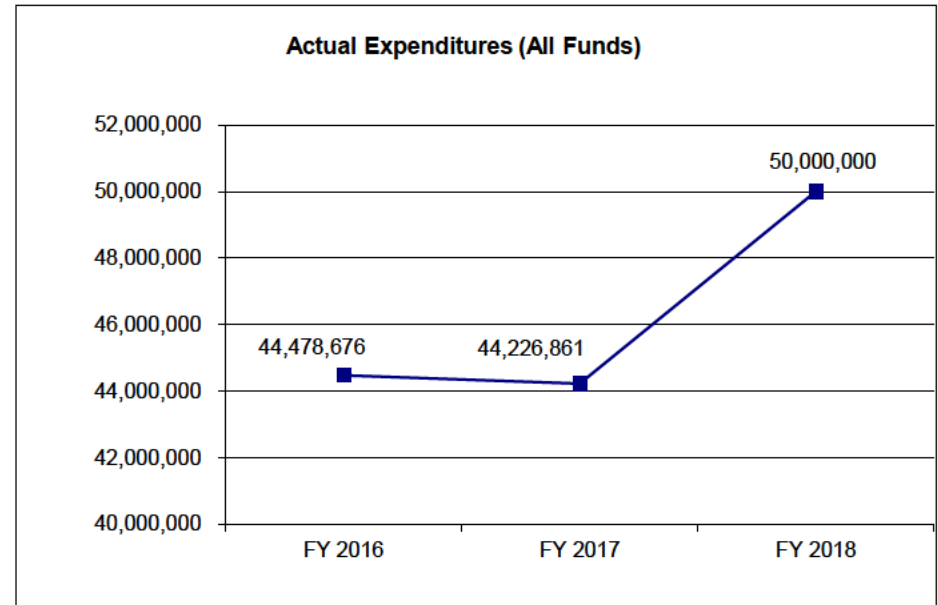
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.080

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	59,000,000	50,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,000,000	50,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	44,478,676	44,226,861	50,000,000	N/A
Unexpended (All Funds)	14,521,324	5,773,139	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,521,324	5,773,139	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was reduced in FY17.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

3. PROGRAM LISTING (list programs included in this core funding)

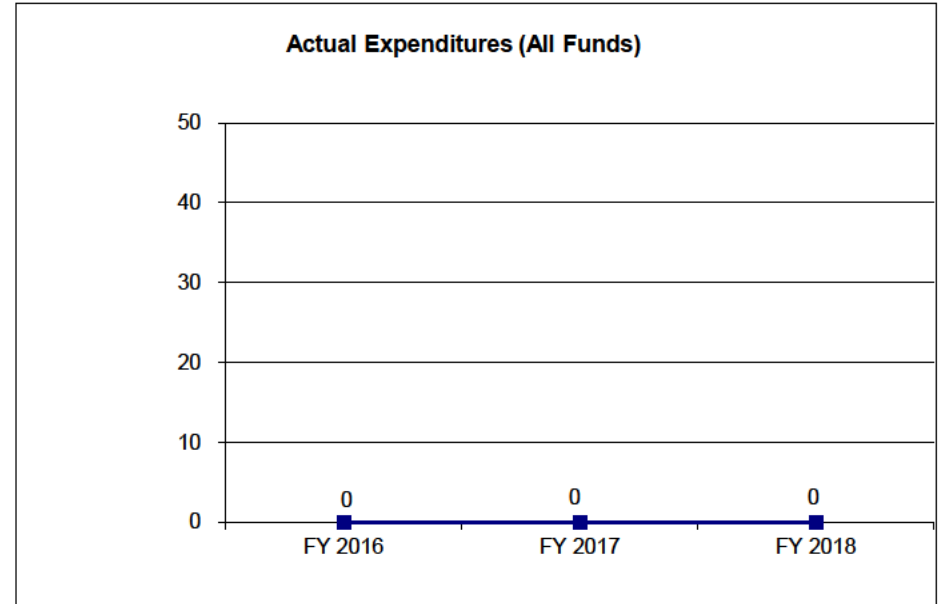
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2020 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,919,963	108.89	\$39,752	0.00	\$7,959,715	108.89
FEDERAL	0148	\$34,978,463	21.75	\$7,793	0.00	\$34,986,256	21.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$225,000	0.00	\$0	0.00	\$225,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$3,003	0.00	\$2,408,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,289,603	138.14	\$50,548	0.00	\$52,340,151	138.14

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2020 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,904,963	108.89	\$144,204	0.00	\$8,049,167	108.89
FEDERAL	0148	\$34,978,463	21.75	\$35,477	0.00	\$35,013,940	21.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$225,000	0.00	\$0	0.00	\$225,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$9,882	0.00	\$2,415,459	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,274,503	138.14	\$189,563	0.00	\$52,464,066	138.14

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.